NEIL ABERCROMBIE GOVERNOR

EMPLOYEES' RETIREMENT SYSTEM

HAWAII EMPLOYER-UNION HEALTH BENEFITS TRUST FUND
OFFICE OF THE PUBLIC DEFENDER
PUBLIC UTILITIES COMMISSION



KALBERT K. YOUNG DIRECTOR

DEAN K. HIRATA DEPUTY DIRECTOR

STATE OF HAWAII DEPARTMENT OF BUDGET AND FINANCE

P.O. BOX 150 HONOLULU, HAWAII 96810-0150

February 17, 2011

ADMINISTRATIVE AND RESEARCH OFFICE BUDGET, PROGRAM PLANNING AND MANAGEMENT DIVISION FINANCIAL ADMINISTRATION DIVISION OFFICE OF ECONOMIC RECOVERY AND REINVESTMENT (ARRA)

FINANCE MEMORANDUM

MEMO NO. 11-06

TO: All Department Heads

FROM: Kalbert K. Young

Director of Finance

SUBJECT: Governor's Decisions on Your Department's FB 2011-13 Budget

Requests – Abercrombie Administration

Your department's FB 2011-13 budget requests for the Abercrombie Administration have been discussed with and reviewed by the Governor. Attached are the approved requests to be included in the Governor's budget message, which will be submitted to the Legislature on Tuesday, February 22, 2011.

The following budget forms should be updated to reflect the Governor's decisions and submitted to this office via e-mail or eCIP, as appropriate, by noon on Monday, February, 21, 2011:

- Operating Form NA-A
- CIP Tables P, Q, and R (in eCIP)

These documents will be included in the Governor's budget message so it is critical that all updated forms are submitted on time. Please e-mail the files for the updated forms to the Department of Budget and Finance (B&F) budget analyst assigned to your department and notify them when your eCIP update has been completed.

CIP Form PAB should also be updated to reflect the Governor's decisions but may be submitted to this office by Monday, February 28, 2011. The BJ summaries and BJ details do not need to be updated at this time.

Questions regarding the Governor's budget decisions may be directed to your B&F analyst. **Due to the tight submission schedule for the Governor's budget message, your prompt attention to this matter is appreciated.**

Attachment(s)

FORM NA-B 2/17/2011

Date Prepared/Revised:

FB 11-13 BUDGET REQUEST

DEPARTMENT SUMMARY OF OPERATING BUDGET ADJUSTMENT REQUESTS - ABERCROMBIE ADMINISTRATION DEPARTMENT OF AGRICULTURE

			FY 12			FY 13	-						
	MOF	FTE (P)	FTE(T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount						
FB 11-13 Executive Budget by MC	F A	131.68	-	9,543,120	131.68	-	9,543,120						
	В	117.32	3.75	17,597,559	117.32	3.75	17,597,559						
	N	2.00	14.00	1,914,520	2.00	14.00	1,914,520						
	R												
	s												
	Т			812,962			812,962						
	U	9.00	19.00	1,503,015	9.00	19.00	1,503,015						
	w	21.00	20.50	11,540,963	21.00	20.50	11,540,963						
	Х												
	٧												
	TOTAL	281.00	57.25	42,912,139	281.00	57.25	42,912,139						
			07.20	42,012,100	201.00	37.23	42,312,103			Governor	's Decision	******	
			FY 12			FY 13			FY 12	Governor	I Decision	FY 13	
Req B&F Prog ID/Org Dept Description	MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
Cat Code Fil	1	/	(1)	₩ /Minodiff	11507	. , = (,)	♥ Amount	, , , ,	1 ((()	φ Aniount	1 1 2 (17)	- I E (I)	# Amount
TRADE-OFF/TRANSFERS:									**************************************				
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TOTAL TRADE-OFF/TRANSFERS By MO	F	-	- [-	-	-	-	•	-	-	-	-	
Gene Spec	al A al B	•	-	-	•	-	-	-	-	-	•	-	-
Fede			-	-	-	-	-				:		-
Priva		-		-	_	_	-		_	-		_	-
Cour		-	-	-	-	-	-	-	-	-	-	-	-
Tru		-	-	-	-	-	-		-	-	-	-	-
Inter-departmental Transi		-	-	-	-	-	-	-	-	-	-	-	-
Revolvi	g W er X	-	-	-	-	-	-	-	-	-	•	-	
Federal Stimulus Fun		-	-	-	-	-	-	-		-	-	-	-
ADJUSTED EXEC BGT = EXEC BGT TRADE-OFF/TRANSFERS	: :	281.00	57.25	42,912,139	281.00	57.25	42,912,139	281.00	57.25	42,912,139	281.00	57.25	42,912,139
By MC Gene		131.68	_	9,543,120	131.68		0.540.400	101.00		0.540.400	104.00		0.540.400
Spec		117.32	3.75	9,543,120 17,597,559	117.32	3.75	9,543,120 17,597,559	131.68 117.32	3.75	9,543,120 17,597,559	131.68 117.32	- 3.75	9,543,120 17,597,559
	al N	2.00	14.00	1,914,520	2.00	14.00	1,914,520	2.00	14.00	1,914,520	2.00	14.00	1,914,520
Priva	e R	-	-	-		-	-	-	-	-	-	-	.,5 11,020
Coun		-	-	•	-	-	-	-	-	-	•	-	-
Tru		-	-	812,962	-		812,962	-		812,962			812,962
Inter-departmental Transf		9.00	19.00	1,503,015	9.00	19.00	1,503,015	9.00	19.00	1,503,015	9.00	19.00	1,503,015
Revolvir Oth		21.00	20.50	11,540,963	21.00	20.50	11,540,963	21.00	20.50	11,540,963	21.00	20.50	11,540,963
Federal Stimulus Fund			-	-	-	-	-	-	-	-			•

				****		1	FY 12			FY 13			FY 12			FY 13	
Req	B&F	Prog ID/Org	Dept	Description	MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
Cat	Code	<u>' </u>	Pri	<u> </u>	1			\$ Allount	11-07		y Amount	_ ' ' - (' /	112(1)	φ Amount	F1E(F)	(12(1)	φ Amount
000000000000000000000000000000000000000	A THE REAL PROPERTY AND ADDRESS OF THE PARTY A	L FUND REQI		CONTRACTOR							re-alligner and the second and the second			The second secon			
HS	.,	AGR 151 BB	. 1	Vehicle Replacement (2)	W			67,800			-			67,800			-
			<u> </u>														
HS		AGR 161 KC	2	Vehicle Replacement (2)	W			54,680						54,680			
AR		AGR 141 HA	3	Delete Property Mgr IV, Establish Property Management Officer, Establish Engineer VI	В	0.50		90,166	0.50		90,166	-	-	-	-		•
AR		AGR 141 HA	4	Establish Engineer VI	В	0.50		53,508	0.50		53,508	-		-			-
AR		AGR 141 HA	5	Purchase Backhoe	w			60,000			-			•			-
				110													
			EU	TOTAL NON-GENERAL		li	- Ti	# <u> </u>				 					
Reques	t Catego	ry Legend:		FUND REQUESTS:		1.00	-	326,154	1.00	-	143,674	-	-	122,480	-	.	-
1 1	_	st/Entitlement		By MOF		<u></u>			l.			الــــــا					
1		Safety, Court M		•		-	=	-			-	-	_	-		_	_
		f/Transfer - Ba		Specia	ΙВ	1.00	-	143,674	1.00	-	143,674	-				-	-
	Adjust	ment		Federa	l N	-	-		-	-		-		-	-	-	
ТО	Trade-Of	f/Transfer - Ot	hers	Private	R	-	-	-	-		-	-		-	-	-	-
AR .		al Resources fo	or	County	S	-	-	-	-	-	=	-		-	-	-	-
	Curren	nt Programs		Trust	T	-	-	-	-	-	-	-"		-	-	-	-
0	Other			Inter-departmental Transfer	. П	-	•	-	-	-	-	-	-	-	-	-	-
				Revolving		-	-	182,480	-	-	-	-	-	122,480	-	-	-
				Other		-	-	-	-	-	-	-	-	•	-	-	-
				Federal Stimulus Funds	V		-	-	•	-	-	=	=	•	-	-	-
				AL = ADJUSTED EXEC BGT +		282.00	57.25	43,238,293	282.00	57.25	43,055,813	281.00	57.25	43,034,619	281.00	57.25	42,912,139
			INCIN-I	GENERAL FUND REQUESTS: By MOF	L L												,,
				General		131.68		9,543,120	131.68	_	9,543,120	131.68	_	9,543,120	131.68	_	9,543,120
				Special		118.32	3.75	17,741,233	118.32	3.75	17,741,233	117.32	3.75	17,597,559	117.32	3.75	17,597,559
				Federal		2.00	14.00	1,914,520	2.00	14.00	1,914,520	2.00	14.00	1,914,520	2.00	14.00	1,914,520
				Private	R	-	•			-	-	-		-,,		-	.,5,520
				County		-		_		-	-				-	-	_
				Trust		- ,		812,962	-	-	812,962		-	812,962		-	812,962
				Inter-departmental Transfers	U	9.00	19.00	1,503,015	9.00	19.00	1,503,015	9.00	19.00	1,503,015	9.00	19.00	1,503,015
				Revolving	W	21.00	20.50	11,723,443	21.00	20.50	11,540,963	21.00	20.50	11,663,443	21.00	20.50	11,540,963
				Other		-	-	-	-	-	-	-	•	-	-	-	
				Federal Stimulus Funds	V	-	-	-	_	_			_	_	_	_	_

	: -						FY 12			FY 13			FY 12			FY 13	
Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
GENE	RAL FUI	D REQUESTS	S AND	NON-GENERAL FUND REQUESTS W	ITH GE	NERAL FUN	D MATCHING	<u> </u>									
TO		AGR 122 EB	1	Change MOF of 10.0 Plant Quarantine Inspector positions from Special to General Funds	А	10.00	:	422,544	10.00	ALL CONTRACTOR OF THE PROPERTY	422,544	-		-			· -
ТО		AGR 122 EB	1	Change MOF of 10.0 Plant Quarantine Inspector positions from Special to General Funds	В	(10.00)		(591,562)	(10.00)		(591,562)			-	-		-
то		AGR 122 EC	2	Change MOF of 2.0 Entomologist positions from Special to General Funds	А	2.00		93,456	2.00		93,456	-		-			-
ТО	:	AGR 122 EB	2	Change MOF of 2.0 Entomologist positions from Special to General Funds	В	(2.00)		(130,838)	(2.00)		(130,838)	-		-	-		-
ТО		AGR 122 EC	3	Change MOF of Technician and Laborer positions from special to general funds	Α	1.00	1.00	63,240	1.00	1.00	63,240	-		-	-		-
ТО		AGR 122 EB	3	Change MOF of Technician and Laborer positions from special to general funds	В	(1.00)	(1.00)	(130,838)	(1.00)	(1.00)	(130,838)	-		-	-		<u>-</u>
AR		AGR 192 AA	4	Establish Neighbor Island Secretaries	Α	3.00		133,236	3.00		133,236	-		-	-		-
AR		AGR 192 AA	4	Establish Neighbor Island Secretaries	В	-		-	-	İ	-	3.00		186,530	3.00		186,530
AR		AGR 192 AA	5	Establish Planner VI Position	Α	1.00		75,960	1.00		75,960	1.00		61,300	1.00		61,300
AR		AGR 171 BC	6	Establish two Statisticians, Motor Vehicle Purchase	Α	2.00		177,252	2.00		96,252	2.00		91,152	2.00		91,152
AR		AGR 171 BE	7	Establish Market Development Branch Manager	Α	1.00		61,300	1.00		61,300	-		-	-		-
AR		AGR 141 HA	8	Increase Supplement to Irrigation System Revolving Fund	A			93,280			93,280			93,280			93,280
												 					

		FY 12			FY 13			FY 12			FY 13	
Req B&F Prog ID/Org Dept Description M	OF FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
TOTAL GENERAL FUND AND GENERAL FUND MATCHING REQUESTS:	7.00	-	267,030	7.00	-	186,030	6.00	-	432,262	6.00	- 1	432,262
By MOF						\/\	·	······································			<u>'</u>	
General	20.00	1.00	1,120,268	20.00	1.00	1,039,268	3.00	-	245,732	3.00	-	245,732
Special I	(13.00	(1.00)	(853,238)	(13.00)	(1.00)	(853,238)	3.00	-	186,530	3.00	-	186,530
Federal 1	-	-	-	-	-	-	-	-	-	-	-	•.
Private F		-	•	•	-	-	-	-	-	-	-	-
County	-	-	•	•	-	-	-	-	-	-		-
Trust	•	-	-	-	-	-	-	-	•	-	-	•
Inter-departmental Transfer	-	-	-	-	=	-	-	-	•	-	-	-
Revolving V		-	-	-	-	•	-	-	-	-	-	-
Other)	-	-	-	-	-	-	-	-		-	-	-
Federal Stimulus Funds	-	=	-	-	-	-	-	-	-	-	-	•
GRAND TOTAL = ADJ EXEC BGT + NON-GENERAL FUND REQ + GENERAL FUND & GENERAL FUND MATCHING REQ:	289.00	57.25	43,505,323	289.00	57.25	43,241,843	287.00	57.25	43,466,881	287.00	57.25	43,344,401
By MOF	-											
General A		1.00	10,663,388	151.68	1.00	10,582,388	134.68	-	9,788,852	134.68	-	9,788,852
Special E		2.75	16,887,995	105.32	2.75	16,887,995	120.32	3.75	17,784,089	120.32	3.75	17,784,089
Federal N		14.00	1,914,520	2.00	14.00	1,914,520	2.00	14.00	1,914,520	2.00	14.00	1,914,520
Private F		-	•-	-	-	-	-	-	· -	-	-	-
County 5	-	-	-	-	-	-	-	-	-	-	-	-
Trust 7	-	-	812,962	-	-	812,962	-	•	812,962	•	•	812,962
Inter-departmental Transfers L		19.00	1,503,015	9.00	19.00	1,503,015	9.00	19.00	1,503,015	9.00	19.00	1,503,015
Revolving V		20.50	11,723,443	21.00	20.50	11,540,963	21.00	20.50	11,663,443	21.00	20.50	11,540,963
Other > Federal Stimulus Funds \	-	- -	-	-	•	-	-	-	- -	•	-	-

Date Prepared/Revised:

2/17/2011

FB 11-13 BUDGET REQUEST DEPARTMENT SUMMARY OF PROPOSED CIP LAPSES AND NEW CIP REQUESTS - ABERCROMBIE ADMINISTRATION DEPARTMENT OF AGRICULTURE

	POSED L	APSES			Amo	unt	GOVERNOR	S DECISION
Dept Pri	Item No.	Proj No.	Project Title and Reason for Lapsing	MOF	FY 12	FY 13	FY 12	FY 13
ļ								
			TOTAL	<u> </u>				
			BY MOF	Ľ				
			General Fund		-	_		
			Special Funds		- -	-	_	- ,
			General Obligation Bonds		_	_	-	-
			Reimbursable GO Bonds		-	-	_	- -
			Revenue Bonds			_	<u>-</u>	- -
			Federal Funds		-	-	_	-
			Private Contributions		-	-	-	_
			County Funds		-	-	-	-
			Interdepartmental Transfers		-	-	-	-
			Federal Stimulus Funds		-	-	•	-
			Revolving Funds		-	-	-	
			Other Funds	Χ	-	-	-	-

PART	B: NEV	V REQUES	STS					GOVERNOR'S	DECISION
Req	Dept								
Cat	Pri	Prog ID	Proj No.		MOF	FY 12	FY 13	FY 12	FY 13
	1	AGR141	SW0602	State Irrigation System Reservoir Safety Improvements, Statewide	С	750,000	-	750,000	-
	1	AGR141	SW0602	State Irrigation System Reservoir Safety Improvements, Statewide	N	1,000,000	1,000,000	1,000,000	1,000,000
	2	AGR 192	981921	Miscellaneous Health, Safety, Code and Other Requirements, Statewide	С		500,000		500,000
	3	AGR141		Kunia Agricultural Park, Oahu	С	1,000,000		-	-
	4	AGR141		State Agricultural Water Use and Development Plan, Statewide	С	3,000,000	3,000,000	-	-
	4	AGR141		State Agricultural Water Use and Development Plan, Statewide	N	1,350,000	-	- [-
	5	AGR141		Lower Hamakua Ditch Watershed Project, Hawaii	Ç	3,200,000	1,500,000	3,200,000	1,500,000
	5	AGR141	980002	Lower Hamakua Ditch Watershed Project, Hawaii	Ν	3,200,000	1,500,000	3,200,000	1,500,000
	6	AGR141		Waimanalo Irrigation System Improvements, Oahu	С	1,850,000	1,000,000	1,850,000	1,000,000
	7	AGR141	P97002	Upcountry Maui Watershed, Maui	С	1,500,000	1,500,000	1,500,000	1,500,000
	7	AGR141		Upcountry Maui Watershed, Maui	N	1,500,000	1,500,000	1,500,000	1,500,000
	8	AGR141		Kekaha Ditch Improvements, Kauai	С	300,000	1,400,000	300,000	1,400,000
	9	AGR141		Molokai Irrigation System Improvements, Molokai	С	2,000,000	-	2,000,000	
	10	AGR141	201101	Kahuku Agricultural Park Miscellaneous Improvements, Oahu	С	110,000	-	110,000	
	11	AGR141	201102	Waianae Agricultural Park Miscellaneous Improvements, Oahu	С	550,000	-	550,000	
	12	AGR141	201103	Kau Irrigation System Improvements, Hawaii	С	500,000	2,000,000	-	-
	13	AGR141	201104	Waiahole Water System Improvements, Oahu	С	500,000	2,500,000	-	-
				TOTAL - MAJOR R&M AND ENERGY EFFICIENCY	,	22.310.000	17,400,000	15,960,000	9,900,000

AL - MAJOR R&M AND ENERGY EFFICIENCY

BY MOF

Date Prepared/Revised: 2/17/2011

FB 11-13 BUDGET REQUEST DEPARTMENT SUMMARY OF PROPOSED CIP LAPSES AND NEW CIP REQUESTS - ABERCROMBIE ADMINISTRATION DEPARTMENT OF AGRICULTURE

Special Funds	В	-	-	-	-
General Obligation Bonds	С	15,260,000	13,400,000	10,260,000	5,900,000
Reimbursable GO Bonds	D	-	-	-	-
Revenue Bonds	Ε	-	-	-	-
Federal Funds	Ν	7,050,000	4,000,000	5,700,000	4,000,000
Private Contributions	R	-	-		-
County Funds	S	-	-	-	-
Interdepartmental Transfers	U	-	-	-	-
Federal Stimulus Funds	V	-		-	-
Revolving Funds	W	-	-	-	-
Other Funds	Χ	_	_	_	-

FORM NA-B 2/17/2011

Date Prepared:

FB 11-13 BUDGET REQUEST

DEPARTMENT SUMMARY OF OPERATING BUDGET ADJUSTMENT REQUESTS - ABERCROMBIE ADMINISTRATION **DEPARTMENT OF ACCOUNTING & GENERAL SERVICES**

										FY 13							
					MOF	FTE (P)	FY 12 FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount						
				FB 11-13 Executive Budget by MOF		510.50	8.44	64,374,872	510.50	8.44	65,597,130						
				15 11 to Excounte Budget By me.	В	54.00	3.00	22,218,331	54.00	3.00	22,218,331						
					N	5.50	1.00	8,430,650	5.50	1.00	8,430,650						
					R												
					s												
					Т	5.00	1.00	740,925	5.00	1.00	4,740,925						
					U	35.00		11,763,088	35.00		11,763,088						
					W	46.00		36,989,950	46.00		36,989,950						
					Х												
					٧												
				_					T								
					TOTAL	656.00	13.44	144,517,816	656.00	13.44	149,740,074						
							FY 12			FY 13			FY 12	Governor	s Decision	FY 13	
Req	B&F		Dept			1			T	1		ETE (E)		Φ Δ			0.4
Cat	Code	Prog ID/Org	Pri	Description	MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
		RANSFERS:															
enviriale, e trave	terrein en ferree			None.	TIL COLUMN	Andrew College of the	***************************************	remember of the contract of th	evity weeks a partial as			ALL AND DESCRIPTION OF THE PARTY OF THE PART					
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<u> </u>			-						-						 		
					2200-022000	***************************************	CONTRACTOR OF THE STATE OF THE				1 a g a g 4 d 40 00 10 40 00 10 10 10 10 10 10 10 10 10 10 10 10		County the and an experience of the state		wynagowidy dydogany bodinad		
			TOT.	L TRADE OFFERDANOFFERD													
			IOIA	L TRADE-OFF/TRANSFERS:		-	-	-	-				·	-			
				By MOF							•						
				General		-	-	-	-	•	-	-	-	-	-	-	-
				Special	B N	-	-	-	-		-	-	-	-	-	-	-
				Federal Private		-		-	-	:	-	-		-	-		-
				County		-	-	-	-		-	-	-	-	-	-	-
				Trust	Ť	-	-	-	-	•	-	-	-	-	-	-	-
				Inter-departmental Transfer		-	-	-	-	-	-	-	-	-	-	•	-
				Revolving		-	-	-	-	-	-	-	-	-	-	-	-
				Other		-	-	-	-	-	-	•	-	•	-	-	-
				Federal Stimulus Funds	V	-	-	-	-	-	-	•	-	-	_	_	_
		AD	JUSTE	D EXEC BGT = EXEC BGT -		T T		1		Transfer	1						
				TRADE-OFF/TRANSFERS:		656.00	13.44	144,517,816	656.00	13.44	149,740,074	656.00	13.44	144,517,816	656.00	13.44	149,740,074
				By MOF		بالعبيسا			<u> </u>	البحس						المسيد	
				General		510.50	8.44	64,374,872	510.50	8.44	65,597,130	510.50	8.44	64,374,872	510.50	8.44	65,597,130
				Special		54.00	3.00	22,218,331	54.00	3.00	22,218,331	54.00	3.00	22,218,331	54.00	3.00	22,218,331
				Federal		5.50	1.00	8,430,650	5.50	1.00	8,430,650	5.50	1.00	8,430,650	5.50	1.00	8,430,650
				Private		-	-	-	-	-	-	-	-	-	-	-	<u>.</u>
				County Trust		- 5.00	1.00	740,925	5.00	1.00	- 4,740,925	5.00	1.00	740,925	5.00	1.00	4,740,925
				Inter-departmental Transfer		35.00	1.00	11,763,088	35.00	-	11,763,088	35.00	-	11,763,088	35.00	-	11,763,088
				Revolving		46.00	•	36,989,950	46.00	-	36,989,950	46.00	-	36,989,950	46.00	-	36,989,950
				Other	Х	-	-	-	•	-	· · · · ·	-	-	-	-	-	•
				Federal Stimulus Funds	٧	•	-	-	-	-	-	•	-	-	-	•	•

						1	FY 12		Γ	FY 13	 	I	FY 12			FY 13	
Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
_		L FUND REQU				<u> </u>							I			<u>. </u>	
AR		AGS-131/EA	1	Establish Portal Mgr/AHC Fund	В	en e	1.00	90,016		1.00	90,016	***************	1.00	90,016	THE REPORT OF THE PARTY OF THE	1.00	90,016
	ļ	AGG-101/LA	'	Establish Fortal Wg//A TO Turid		}	1.00	90,010		1.00	90,010		1.00	30,010		1.00	90,010
AR		AGS-131/EA	2	Increase U Fund Ceiling	U			500,000			500,000			500,000			500,000
AR		AGS-231/FA	3	Increase U Fund Ceiling	U			205,083			205,083			205,083			205,083
AR		AGS-891/PA	4	Increase Wireless Enhanced 911	В			5,000,000						5,000,000			
0		AGS-881/LA	5	Raising the Ceiling for Federal Funds	N			350,000			350,000			350,000			350,000
0		AGS-881/LA	5	Increase TANF Funds	U			100,000		ļ	100,000			-			-
AR		AGS-881/LA	6	New Director for Art in Public Places	В	1.00		36,209	1.00		72,417						
AR		AGS-871/NA	7	Increase Expenditure Ceiling	Т			425,000						425,000			
0	-	AGS-881/LA	8	Add TAT for SFCA	U									4,000,000			4,000,000
************	and an exhibition of the		***********		y was no very new	a sado ra ya dada mila sasanana						10-11-11-11-11-11-11-11-11-11-11-11-11-1		forfyrige origidae yn yearfeel gegend yn de	************		
Reque	st Catego	ory Legend:		TOTAL NON-GENERAL FUND REQUESTS:		1.00	1.00	6,706,308	1.00	1.00	1,317,516	-	1.00	10,570,099	-	1.00	5,145,099
FE	Fixed Co	st/Entitlement		By MOF					,		 -	السنة مد محمد سيشا					
HS		Safety, Court M				-	•	-	•	•	-	-	-	-	-	-	-
ТВ		ff/Transfer - Ba	se	Special		1.00	1.00	5,126,225	1.00	1.00	162,433	-	1.00	5,090,016	•	1.00	90,016
-	Adjust		.	Federal		-	-	350,000	•	-	350,000	-	-	350,000	=	-	350,000
TO AR		ff/Transfer - Ot al Resources fo		Private County		-	-	-	-	-	-	-	-	-	-	-	_
J.,,		nt Programs	Л	Trust		_	_	425,000	_		_	_	_	425,000	_	-	_
0	Other	it i logiallis		Inter-departmental Transfer		_		805,083	_		805,083	_	_	4,705,083			4,705,083
<u> </u>	Culci			Revolving			_	-	-	_	-	_	_	-	-	_	-
				Other		-			-		-	-	-	-	-	-	-
				Federal Stirnulus Funds	٧	-	-	-	-	-	-	-	-	-	-	-	-
				L = ADJUSTED EXEC BGT + ENERAL FUND REQUESTS:	ĺ	657.00	14.44	151,224,124	657.00	14.44	151,057,590	656.00	14.44	155,087,915	656.00	14.44	154,885,173
		• `		By MOF					انــــــــــا			الـــــــا			<u> </u>		
				General		510.50	8.44	64,374,872	510.50	8.44	65,597,130	510.50	8.44	64,374,872	510.50	8.44	65,597,130
				Special	В	55.00	4.00	27,344,556	55.00	4.00	22,380,764	54.00	4.00	27,308,347	54.00	4.00	22,308,347
				Federal	N	5.50	1.00	8,780,650	5.50	1.00	8,780,650	5.50	1.00	8,780,650	5.50	1.00	8,780,650
				Private	R	-	-	-	-			-	-	-	-	•	-
				County	S	-	-	-	-	-	-	-	-	-	-	-	
				Trust	Т	5.00	1.00	1,165,925	5.00	1.00	4,740,925	5.00	1.00	1,165,925	5.00	1.00	4,740,925
				Inter-departmental Transfers	U	35.00	-	12,568,171	35.00	-	12,568,171	35.00	-	16,468,171	35.00	•	16,468,171
				Revolving	W	46.00	-	36,989,950	46.00	•	36,989,950	46.00	-	36,989,950	46.00	-	36,989,950
				Other Federal Stimulus Funds		-	-	-	-	-	-	-	-	-	-		. • -
								-			-						

							FY 12			FY 13			FY 12	1		FY 13	
Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
	RAL FUNI	D REQUESTS	AND I	NON-GENERAL FUND REQUESTS W	ITH GE	NERAL FUN	D MATCHING	1									
AR		AGS-901/AA	1	Funds for Deputy Comptroller Position	Α			59,346			59,346	***************************************	2777777777777				
AR		AGS-131/EC	2	Staff to Restore Datacenter 7X24 Operations	Α	11.00		200,528	11.00		401,056	11.00		200,528	11.00		401,056
0		AGS-879/OA	3	Request Funds for Reapportionment	Α		4.00	441,370					4.00	441,370			
AR		AGS-131/EF	4	Statewide Radio Engineer	Α	1.00		35,656	1.00		51,312	1.00		35,656	1.00		51,312
AR		AGS-131/EB	5	Resume AIX Support to State Agencies	A	1.00		27,750	1.00		55,500	1.00		27,750	1.00		55,500
AR		AGS-131/EE	6	ITS IV to support DAGS Check writing and reconciliation systems	Α	1.00		22,788	1.00		45,576	1.00		22,788	1.00		45,576
0		AGS-240/JA	7	Centralized Procurement	Α	21.00		550,488	21.00	•	1,035,396	7.00		138,846	7.00		277,692
\square					\sqcup												
	275:24: 12:11:12:14	************			real property and the second	A\$AAA.8A8A.9A8AAAA.8A8A8A8A	102000102020202020202020	desimental son proportion of the second			***************************************	***************************************		***************************************	300000000000000000000000000000000000000	***************************************	******************************
		GENER		OTAL GENERAL FUND AND IND MATCHING REQUESTS:		35.00	4.00	1,337,926	35.00	- [1,648,186	21.00	4.00	866,938	21.00	-	831,136
				By MOF	Ľ					10.00 A TOTAL AND			'				
				General	Α	35.00	4.00	1,337,926	35.00	-	1,648,186	21.00	4.00	866,938	21.00	-	831,136
				Special	В	-	-	-	-	-	-	-	-	•	-	-	-
				Federal		-	-	-	-	•	=	-	-	-	-	-	-
				Private		-	-		-	-	-	-	-	•	-	-	-
				County		-	-	-	-	-	-	-	-	-	-	•	-
				Trust			•	-	-	•	-	•	•		•	-	-
				Inter-departmental Transfer Revolving		. •	-	-	•	-	-	•	-	-	_	-	-
				Other		_	-	-	-		-		-	-	_	-	-
				Federal Stimulus Funds		-	-	-	-	-	•	-	-	-	-	-	-
,	DAND T	TOTAL AT	LEVE	EC BGT + NON-GENERAL FUND	ſ	 1	- 1 1			ıř.						<u> </u>	
				NERAL FUND MATCHING REQ:		692.00	18.44	152,562,050	692.00	14.44	152,705,776	677.00	18.44	155,954,853	677.00	14.44	155,716,309
				By MOF													
				General		545.50	12.44	65,712,798	545.50	8.44	67,245,316	531.50	12.44	65,241,810	531.50	8.44	66,428,266
				Special		55.00	4.00	27,344,556	55.00	4.00	22,380,764	54.00	4.00	27,308,347	54.00	4.00 1.00	22,308,347 8,780,650
				Federal		5.50	1.00	8,780,650	5.50	1.00	8,780,650	5.50 -	1.00	8,780,650	5.50 -	1.00	8,780,650
				Private County		-	-	-	-	-	-	-		-		-	-
				County		5.00	1.00	1,165,925	5.00	1.00	4,740,925	5.00	1.00	1,165,925	5.00	1.00	4,740,925
				Inter-departmental Transfers	•	35.00	-	12,568,171	35.00	-	12,568,171	35.00	-	16,468,171	35.00	-	16,468,171
				Revolving		46.00	-	36,989,950	46.00	-	36,989,950	46.00	-	36,989,950	46.00	_	36,989,950
				Other		-	-	,,	-	_	-	-	-	-	-	-	-
				Federal Stimulus Funds	٧	-	-	-	-	-	-	-	-	-	-	-	-

Date Prepared/Revised:

2/17/2011

FB 11-13 BUDGET REQUEST DEPARTMENT SUMMARY OF PROPOSED CIP LAPSES AND NEW CIP REQUESTS - ABERCROMBIE ADMINISTRATION DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES

		POSED L	APSES			Amou	nt	GOVERNOR'S	S DECISION
Dept					MOF				
Pri		Item No.	Proj No.	Project Title and Reason for Lapsing		FY 12	FY 13	FY 12	FY 13
	41/04	K11.01		KAILUA HIGH SCHOOL ACCESS RD, OAHU - Proiect Cancelled	С	319,640	-	319,640	-
			1.41	TOTAL		319,640	-	319,640	-
				BY MOF	_	·		·	
				General Fund	Α	-	-	-	-
				Special Funds		-	-	-	-
				General Obligation Bonds	С	319,640	-	319,640	•
				Reimbursable GO Bonds			-	-	-
				Revenue Bonds		-	-	-	-
				Federal Funds		-	-	•	-
				Private Contributions		-	-	-	-
				County Funds		-	-	-	-
				Interdepartmental Transfers		-	-	-	-
				Federal Stimulus Funds	-	-	-	-	-
				Revolving Funds		-	-	-	-
				Other Funds	Χ	•	-	-	-

PART	B: NEV	V REQUES	STS					GOVERNOR'S	DECISION
Req	Dept				MOF				
Cat	Pri	Prog ID	Proj No.	Project Title		FY 12	FY 13	FY 12	FY 13
M	1	AGS221	E109	CIP STAFF COSTS, STATEWIDE	С	7,365,000	7,365,000	-	-
HS,	2	AGS221	Q101	LUMP SUM MAINTENANCE OF EXISTING	С	12,318,000	16,000,000	12,000,000	25,000,000
M				FACILITIES, PWD, STATEWIDE					
HS,	3	AGS221	L102	KAMAMALU BUILDING, ASBESTOS REMOVAL	С	26,000,000	-]	26,000,000	-]
C, M				AND BUILDING RENOVATION, OAHU					
HS,	4	AGS131	Q102	LUMP SUM HEALTH & SAFETY, STATEWIDE -	С	9,565,000	8,365,000	5,000,000	5,000,000
C. M			.	ICSD					
Е	5	AGS221	P60131	ENERGY CONSERVATION & SUSTAINABLE	C	18,500,000	6,025,000	3,439,000	-
<u> </u>				DESIGN IMPROVEMENTS, STATEWIDE					
HS,	6	AGS131	S101	ICSD KALANIMOKU BUILDING DATA CENTER	С	84,000	2,600,000		-
M.E.				OPTIMIZATION & ENERGY EFFICIENCY, OAHU					
HS,	7	AGS889	Q104	LUMP SUM HEALTH & SAFETY - ALOHA	С	25,600,000	28,500,000	10,300,000	-
C. M				STADIUM, OAHU					
HS		AGS131	S102	ICSD DATA CENTER DISASTER RECOVERY,	С	200,000	300,000	- [-
				STATEWIDE					
HS,		AGS221	T101	STATE CAPITOL, RESEAL FIFTH FLOOR ROOF	С	389,000	8,000,000	-	- 1
М				DECK, OAHU					
HS,		AGS221	T102	STATE CAPITOL, REPLACE UPPER ROOF,	C	240,000	3,750,000	-	-
M				OAHU					
HS,		AGS221	T103	STATE CAPITOL, EXTERIOR	C	240,000	3,375,000	-	- [
M				REFURBISHIMENT AND RESEAL, OAHU					

Date Prepared/Revised:

2/17/2011

FB 11-13 BUDGET REQUEST DEPARTMENT SUMMARY OF PROPOSED CIP LAPSES AND NEW CIP REQUESTS - ABERCROMBIE ADMINISTRATION DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES

HS,		AGS221	CSD05	STATE CAPITOL, REPL LINING & CIRC SYST IN	С	10,468,000	-	-	-
C. M				REFLECTING POOLS & OTHER IMP, OAHU					
HS,	8	AGS221	P104	WASHINGTON PLACE, HEALTH & SAFETY AND	С	6,522,000	-	3,261,000	-
L M				QUEEN'S GALLERY RENOVATION, OAHU					
HS,	8	AGS221	P104	WASHINGTON PLACE, HEALTH & SAFETY AND	R	-	-	3,261,000	-
L M				QUEEN'S GALLERY RENOVATION, OAHU					
E		AGS221	T104	RETROCOMMISSIONING DAGS MANAGED	С	106,000	434,000		-
				FACILITIES, STATEWIDE					
								- }	-
			T	OTAL - MAJOR R&M AND ENERGY EFFICIENCY		117,597,000	84,714,000	63,261,000	30,000,000
				BY MOF					
				Special Funds	В	-	-	-	-
				General Obligation Bonds	С	117,597,000	84,714,000	60,000,000	30,000,000
				Reimbursable GO Bonds	D	, . -	-	· · ·	-
				Revenue Bonds	Ε	•	-	-	-
				Federal Funds	Ň	-	-	-	-
				Private Contributions	R		-	3,261,000	-
				County Funds	S	-	-	-	-
				Interdepartmental Transfers	Ū	-	-	-	-
				Federal Stimulus Funds	V	-	-	-	-
				Revolving Funds	Ŵ	_	-	-	-
				Other Funds	X	-	-	-	<u>-</u>

Date Prepared/Revised:

FB 11-13 BUDGET REQUEST DEPARTMENT SUMMARY OF OPERATING BUDGET ADJUSTMENT REQUESTS - ABERCROMBIE ADMINISTRATION **DEPARTMENT OF ATTORNEY GENERAL**

									•			
·	<u> </u>	FY 12		L	FY 13							
MOF		FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount						
FB 11-13 Executive Budget by MOF A	333.90	50.54	23,981,327	333.90	50.54	23,981,327						
В	22.52		2,356,785	22.52		2,356,785						
. N	172.06	19.78	25,456,060	172.06	19.78	25,371,800						
R												
S												
Т	0.50		6,221,728	0.50		6,221,728						
Ü	54.35	74.35	8,694,343	54.35	74.35	8,694,343						
W	34.95	1.20	6,300,593	34.95	1.20	6,300,593						
	34.93	1.20	0,300,383	34.50	1.20	0,000,000						
X												
V		4.60	2,539,009		3.60	744,959						
TOTAL	618.28	150.47	75,549,845	618.28	149.47	73,671,535						
IOTAL	010.20	150.47	/5,545,645	010.20	145.47	13,011,335			Caa	o Decicion		
		FY 12			FY 13	———		FY 12	Governor	s Decision	FY 13	· ·
Reg B&F Dec ID/Ox Dept Departing	 			 						<u> </u>		
Cat Code Prog ID/Org Pri Description MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE(T)	\$ Amount
IRADE-OFF/TRANSFERS:	 			· · · · · ·			· '			l		
ATHERENING PROPERTY OF THE PRO		2021			0.00		consideration of the contract	2.00			2.00	
HS ATG231BC 1 Reallocation of federal funds N		2.00	-		2.00	-		2.00	-		2.00	-
							·					
TOTAL TRADE-OFF/TRANSFERS:	l . I	2.00	-	!	2.00	-	[. [2.00	-1		2.00	-
By MOF				_							* *	
General A	-	-	-	-	-	-	-	-	-	-	-	-
Special B	-	-	-	-	-	-	-		-	•		-
Federal N	-	2.00	•	-	2.00	-	-	2.00	-	-	2.00	-
Private R	. -	-	•	-	-	-	-	-	-	-	-	=
County S	-	-	•	-	-	-		-	-	-	-	-
Trust T	-	-	•	•	•	-	-	-	-	-	-	•
Inter-departmental Transfer U	-	-	•	-	-	•	-	•	-	-	-	-
Revolving W	-	-	•	-	-	•	-	-	-	-	-	- -
Other X Federal Stimulus Funds V	-	-	•	•	-	•	-	-				
Federal Stimulus Funds V	-	-	-	-	-	•	-	-	-	•	-	_
ADJUSTED EXEC BGT = EXEC BGT -	<u> </u>		1	THE TAIL								
	618.28	152.47	75,549,845	618.28	151.47	73,671,535	618.28	152.47	75,549,845	618.28	151.47	73,671,535
TRADE-OFF/TRANSFERS:	1		الــــــــــــــــــــــــــــــــــــ		السيسيال						i	
By MOF	000.00	50.51	00 004 007	000.00	50.54	00 004 007	202.00	E0 E4	23,981,327	333.90	50.54	23,981,327
General A Special B	333.90	50.54	23,981,327	333.90	50.54	23,981,327	333.90	50.54 -	23,981,327	22.52	50.54	23,981,327
Special B Federal N	22.52	- 01.70	2,356,785	22.52	- 01 70	2,356,785 25,371,800	22.52 172.06	- 21.78	2,356,785 25,456,060	172.06	21.78	2,356,785 25,371,800
Private R	172.06	21.78	25,456,060	172.06	21.78	25,371,600	172.00	21.70	20,400,000	172.00	21.76	23,371,600
County S	-		-			-	-	-	_	-	-	
Trust T	0.50	-	6,221,728	0.50	-	6,221,728	0.50	-	6,221,728	0.50	-	6,221,728
Inter-departmental Transfer U	54.35	74.35	8,694,343	54.35	74.35	8,694,343	54.35	74.35	8,694,343	54.35	74.35	8,694,343
Revolving W	34.35	1.20	6,300,593	34.95	1.20	6,300,593	34.95	1.20	6,300,593	34.95	1.20	6,300,593
Other X	34.33	-	0,000,000	-	1.20	-	-		-	-		-
Federal Stimulus Funds V	-	4.60	2,539,009	-	3.60	744,959	-	-			-	-
			_,,			,						

				FY 12			FY 13			FY 12			FY 13	
Req B&F Prog ID/Org Dept	Description	MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE(T)	\$ Amount
NON-GENERAL FUND REQUESTS:														
HS ATG231BB 1	Hardware update - State ID	w	***************************************		300,000		***************************************	-	<u> </u>	***************************************	300,000			-
HS ATG100AA 2	Deputy to assist PSD	U		1.00	123,000		1.00	123,000		1.00	123,000		1.00	123,000
AR ATG100AA 3	Upgrades to Charity Registration	В			49,000			49,000			49,000			49,000
AR ATG100AB 4 AR ATG100AA 5	Federal fund celing increase Add funding for restored postions	N U						20,429						20,429
AR ATGIOUAA 3	Add furiding for restored positions	U		22011210112101201201201	92,400	######################################		186,782			92,400			186,782
Request Category Legend:	TOTAL NON-GENERAL FUND REQUESTS:	Ī	-	1.00	564,400	_	1.00	379,211	-	1.00	564,400		1.00	379,211
FE Fixed Cost/Entitlement	By MOF	Į.	!						لـــــــــــــــــــــــــــــــــــــ				L	
HS Health, Safety, Court Mandates	•	Δ	_	_	,	_	_	_	_	_	_	_	_	_
TB Trade-Off/Transfer - Base	Special	В		_	49,000	_		49,000	-	-	49.000	-	_	49,000
Adjustment	Federal	N		-	-	-	_	20,429	-	-	.5,000	_	_	20,429
TO Trade-Off/Transfer - Others	Private	R	-	_	-	_	_	,	-	-	-			
AR Additional Resources for	County	S	-	-	_	-	-	-	-		-			-
Current Programs	Trust	Т	-	-		-		-	-	-	-	-		-
O Other	Inter-departmental Transfer	U	•	1.00	215,400	-	1.00	309,782	-	1.00	215,400	-	1.00	309,782
	Revolving	W	-	-	300,000	-	-	-	-	-	300,000	-	-	-
	Other	Х	•	-	-	-	-	-	-	•	-	•	-	-
	Federal Stimulus Funds	٧	-	-	•	-	-	-	-	-	-	-	-	-
SUB-TOTA	L = ADJUSTED EXEC BGT +	Ī		i i			· · ·			. 1			Т	
NON-G	ENERAL FUND REQUESTS:	1	618.28	153.47	76,114,245	618.28	152.47	74,050,746	618.28	153.47	76,114,245	618.28	152.47	74,050,746
	By MOF	_			-	<u> </u>				*****		***		
		Α	333.90	50.54	23,981,327	333.90	50.54	23,981,327	333.90	50.54	23,981,327	333.90	50.54	23,981,327
	•	В	22.52	-	2,405,785	22.52	-	2,405,785	22.52	-	2,405,785	22.52	-	2,405,785
	Federal		172.06	21.78	25,456,060	172.06	21.78	25,392,229	172.06	21.78	25,456,060	172.06	21.78	25,392,229
	Private		-	-	-	-	-	-	-	-	-	•	-	-
	County		-	•	•	•	-	-	•	. *	-	-		•
	Trust		0.50	-	6,221,728	0.50	-	6,221,728	0.50	-	6,221,728	0.50	-	6,221,728
	Inter-departmental Transfers		54.35	75.35	8,909,743	54.35	75.35	9,004,125	54.35	75.35	8,909,743	54.35	75.35	9,004,125
	Revolving		34.95	1.20	6,600,593	34.95	1.20	6,300,593	34.95	1.20	6,600,593	34.95	1.20	6,300,593
	Other Federal Stimulus Funds	X V	-	4.60	2,539,009	- · -	3.60	744,959	-	-	-	-	- -	• •

						T	FY 12	i		FY 13			FY 12			FY 13	
	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
GENER/	AL FUND	REQUESTS	S AND I	ON-GENERAL FUND REQUESTS W	ITH GE	NERAL FUN	MATCHING									***************************************	
AR		ATG100AA	1	Add back positions and funds for AG management staff	Α	2.00		350,166	2.00		350,166	2.00		350,166	2.00		350,166
AR	- 1	ATG100AA	2	Reduction in vacancy savings	A			565,000			565,000			565,000			565,000
AR	,	ATG100AA	3	Add back Legal Clerk abolished as vacant	Α	1.00		32,424	1.00	*	32,424	-		-	-		-
HS		ATG100CJ	4	Add back MCCH Asst. coord.	Α		1.00	26,066		1.00	52,132		-	-		-	
HS		ATG100AD	5	JJIS production maintenance	Α			54,600			54,600			-			
AR	- /	ATG500GA	6	Salary adjustments due to RIF	A			39,060			39,060			-			
					N			75,823			75,823						-
		etterkeississississes ett			reesery) she												
		GENER	-	OTAL GENERAL FUND AND IND MATCHING REQUESTS:		3.00	1.00	1,143,139	3.00	1.00	1,169,205	2.00		915,166	2.00	-	915,166
				By MOF													
				General	Α	3.00	1.00	1,067,316	3.00	1.00	1,093,382	2.00	-	915,166	2.00	-	915,166
				Special	В	-	-	-	-	-	-	-	•	-	-	-	-
				Federal	N	-	-	75,823	-	-	75,823	-	-	-	-	-	-
				Private	R	-	-	-	-	· -	-	-	•	-	-	-	-
				County	s	-	-	-	-	-	-	-	-	-	-	-	-
				Trust	Т	-	-	-	-	-	-	-	-	-	-	-	-
				Inter-departmental Transfer	U	-	-	-	· _	-	-	-	-	•	-	-	-
				Revolving		-	-	• -	-	_	-	-	-	•	-	•	-
				Other		_	-	-	-	-	-	-	-	-	-	-	-
				Federal Stimulus Funds	٧		-	•	-	-	•	•	-	-	-	-	
GF	RAND T	OTAL = AD	J EXE	C BGT + NON-GENERAL FUND	I					450.47	75 010 051	600.00	153,47	77,029,411	620.28	152.47	74,965,912
REQ +	+ GENE	RAL FUND	& GE	NERAL FUND MATCHING REQ:	Ŀ	621.28	154.47	77,257,384	621.28	153.47	75,219,951	620.28	153.47	77,029,411	020.28	132.47	74,900,912
				By MOF		200.00	F4 F4	05 049 649	336.90	51.54	25,074,709	335.90	50.54	24,896,493	335.90	50.54	24,896,493
				General		336.90	51.54	25,048,643	22,52	51.54	2,405,785	22.52	-	2,405,785	22.52		2,405,785
				Special		22.52		2,405,785				172.06	21.78	25,456,060	172.06	21.78	25,392,229
				Federal		172.06	21.78	25,531,883	172.06	21.78	25,468,052	172.00	21.70	25,450,000	172.00	21.70	20,002,220
				Private		-	-	-	-	-	•		•	-	-	-	•
				County		-	-			-	-	- 0.50	-		0.50	-	6,221,728
				Trust		0.50		6,221,728	0.50	-	6,221,728	0.50	75.05	6,221,728 8,909,743	54.35	75.35	9,004,125
				Inter-departmental Transfers		54.35	75.35	8,909,743	54.35	75.35	9,004,125	54.35	75.35				
				Revolving	W	34.95	1.20	6,600,593	34.95	1.20	6,300,593	34.95	1.20	6,600,593	34.95	1.20	6,300,593
				Other			-		_		-		-			-	

FB 11-13 BUDGET REQUEST

DEPARTMENT SUMMARY OF OPERATING BUDGET ADJUSTMENT REQUESTS - ABERCROMBIE ADMINISTRATION DEPARTMENT OF BUSINESS, ECONOMIC DEVELOPMENT AND TOURISM

							FY 12			FY 13							
					MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount						
				FB 11-13 Executive Budget by MOF	A	69.50	6.25	6,455,257	69.50	6.25	6,455,257						
					В	29.50	56.75	163,750,586	29.50	56.75	163,750,586						
					N	10.00	35.00	31,227,491	10.00	35.00	31,227,491						
					R												
					s												
					Т			21,923,698			21,923,698						
					U												
					W	33.00	45.00	16,501,575	33.00	45.00	16,501,575						
				***	Х												
					٧		17.77	6,083,138		0.44	59,468						
					TOTAL	142.00	160.77	245,941,745	142.00	143.44	239,918,075						
						<u> </u>								Governor	's Decision		
							FY 12			FY 13			FY 12		Ī	FY 13	
Req	B&F	Prog ID/Ord	Dept	Description	MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
Cat	Code	RANSFERS:	Pri	<u>.</u>		. , ,				L			1				*
INAU	L-UFF/1	HANOFERS;	***********		turiskee.	university on a successive and a	**********************							12 (AA) - QCLA-XI CCC 0(XC) - D-2-(AV)	*************	***************************************	
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<u> </u>		ļ	+			1						 					
	<u> </u>	<u> </u>	+						-	+							
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										·							
	************	,				I II	<u> </u>			1	1						·····
			TOT	AL TRADE-OFF/TRANSFERS:		- 1	-	-	-	-	- 1	Ⅱ - Ⅱ	-	- 1		-	-
				By MOF	, 1	<u> </u>			<u> </u>						L		
				General		_		_	_	_	_	_	_	_	_	-	_
				Special			-	-	-	-	-	-	-	-	-	-	-
				Federal	N	-	-	-	-	-	-	_	-	-	-	-	-
				Private		•	-	-	-	-	-	-	-	-	-	-	-
				County		-	-	-	-	-	-	-	-	-	-	-	-
				Trust Inter-departmental Transfer		-	-	•	-	-	-	-	-	-	-	•	-
				Revolving		-	-	-	-	-	-	-	-	-	•	•	-
				Other		-	_	_	-	_	_	-	ų <u> </u>		-		-
				Federal Stimulus Funds		-	-	-	-	-	-	-	-	-	-		-
		AD	JUSTI	ED EXEC BGT = EXEC BGT -		142.00	160.77	245,941,745	142.00	143.44	239,918,075	142.00	160.77	245,941,745	142.00	143.44	239,918,075
				TRADE-OFF/TRANSFERS:		142.00	100:77	240,041,748	142.00	140.44	200,010,070	142.00	100.77	240,041,740	142.00	170.74	200,510,070
				By MOF		00.50		0 455 057			0.455.053				00 =0		
				General Special		69.50 29.50	6.25 56.75	6,455,257 163,750,586	69.50 29.50	6.25 56.75	6,455,257 163,750,586	69.50 29.50	6.25 56.75	6,455,257	69.50 29.50	6.25 56.75	6,455,257
				Federal		10.00	35.00	31,227,491	10.00	35.00	31,227,491	10.00	35.00	163,750,586 31,227,491	10.00	35.00	163,750,586 31,227,491
				Private		-	-	-	-	-	31,227,491	-	-	51,227,491	- 10.00	33.00	-
				County	S	-	-	-	-	-	-	-	-	-	-	-	-
				Trust		-	-	21,923,698	•	-	21,923,698	-	-	21,923,698	* -	-	21,923,698
				Inter-departmental Transfer		-			-	-		-	-		-	-	
				Revolving Other		33.00	45.00	16,501,575	33.00	45.00	16,501,575	33.00	45.00	16,501,575	33.00	45.00	16,501,575
				Federal Stimulus Funds		-	- 17.77	6,083,138		- 0.44	59,468	-	-	-		-	-
				. 223 at Samuel College	•			0,000,100		U.77	55,466	-			-	-	_

				74			FY 12			FY 13			FY 12			FY 13	
Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
NON-G	ENERA	L FUND REQU	JESTS:	* PARSESSEE THE THE THE THE THE THE THE THE THE T		2424242444444444		LIXA IA IN ANA AND AND AND ANA AND AND AND AND AN									
	0	BED 120/SI	1	Energy Security SF -Change MOF of 17.0 federal funded positions to special funds in FY 12 and FY 13. Add 3.17 positions and \$242,604 in special funds in FY 12 and 19.00 and	В		21.17	5,018,071		38.56	6,948,730		21.17	5,018,071		38.56	6,948,730
	i			\$1,316,784 in special funds in FY 13. Add 1.0 position position and \$86,004 in special funds for Renewable Energy Facilitator position. Adds \$2,841,667 and \$3,050,000 in FY 12 and FY 13 respectively for OCE.													
	0	BED 120/SI	1	State Energy Plan (SEP) - Annual Plan - trf 17 positions to Energy Security SF	N	(2.00)	(15.00)	(3,066,487)	(2.00)	(15.00)	(3,066,487)	(2.00)	(15.00)	(3,066,487)	(2.00)	(15.00)	(3,066,487)
	0	BED 120/SI	1	SEP - Annual Plan - trf 5 positions to Energy Security SF	N	(3.00)	(2.00)	(292,690)	(3.00)	(2.00)	(292,690)	(3.00)	(2.00)	(292,690)	(3.00)	(2.00)	(292,690)
	0	BED 143/TE	2	Hawaii Center for Advanced Transportation Technologies (HCATT) Appn increase	N			2,013,360			2,013,360			2,013,360			2,013,360
	0	BED 144/PL	3	Increase revolving fund ceiling of Brownfields Cleanup Revolving Loan Fund from \$1.0 mil to \$2.0 mil.	W			1,000,000			1,000,000			1,000,000			1,000,000
	AR	BED 130/FA	4	Establish account ceiling for private contribution to do studies	R			100,000			100,000					1	
	AR	BED 160/HF	5	Increase in Federal Fund Celing to accommodate National Foreclosure Mitigation Counseling Round 5	N			220,000	:								
	0	BED 143/TE	6	Hawaii Entrepreneur Campus for Innovation Economy Appn carryover	N			50,000						-			
	AR	BED 145/VC		Add 1 Admin Asst temp psn #912001 and trf funds from OCE to Personal Svcs - \$63,000 to fund the positon in Hawaii Strategic Development Corporation (HSDC)	w		1.00	-	ļ	1.00	-		1.00			1.00	-
	0	BED 146/EL		Add 1 new position, National Defense Center of Excellence for Research in Ocean Sciences (CEROS) Office Automation Assistant #912002, and trf funds from Other Current Expenses to Personal Svcs - \$56,000	N		1.00	-		1.00	-		1.00	-		1.00	-
	0	BED 120/SI		SEP - Special Projects (SEPSP) - delete program support	N			(321,704)			(321,704)			(321,704)	;		(321,704)
	0	BED 120/SI		Energy Systems & Development Fund	В		i	(2,200,000)			(2,200,000)			(2,200,000)			(2,200,000)
	FOF	RM NA-B (DEF	P)														2 of 5

							FY 12			FY 13			FY 12		I	FY 13	
Req	B&F	T	Dept					4									
Cat	Code	Prog ID/Org	Pri	Description	MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
	AR	BED 120/SI	13	Energy Security SF - support for	В		(3.00)	(200,000)		(3.00)	-		(3.00)	(200,000)		(3.00)	-
				Renewable Energy Facility Siting Process					<u> </u>								
				Process		<u> </u>			i								
i		1		4					i								
\vdash																	
	0	BED 146/EL	14	Decrease Federal Grant Fund Ceiling for FY12 from Defense Advanced	N	. 1	1	(4,853,458)	1					(4,853,458)			
				Research Projects Agency (DARPA).			ı										
				Research Flojects Agency (DARFA).													
									 								
***********				TOTAL NON-GENERAL	OFFICIAL CORP.	***************************************	·			***************************************		**********************	(Anticological Anticological A				***************************************
Bonue	et Catego	ory Legend:		FUND REQUESTS:		(5.00)	3.17	(2,532,908)	(5.00)	20.56	4,181,209	(5.00)	3.17	(2,902,908)	(5.00)	20.56	4,081,209
1 '	_	ost/Entitlement		By MOF					السحسطا			لحصصاا			<u> </u>		
				1			_	_	_								
		Safety, Court M lff/Transfer - Ba		General Special		-	- 18.17	- 2,618,071	-	- 35.56	4,748,730	-	- 18.17	- 2,618,071	-	35.56	4,748,730
l i B			ase	1													
то	Adjust	tment ff/Transfer - Of	lb a ua	Federal Private		(5.00)	(16.00)	(6,250,979) 100,000	(5.00)	(16.00)	(1,667,521) 100,000	(5.00)	(16.00)	(6,520,979)	(5.00)	(16.00)	(1,667,521)
						-	-	100,000	-	-	100,000	-	-	-	-	-	-
An		al Resources fo	or	County		-	-	-	-	•	-	-	•	•	-	•	-
		nt Programs		Trust Inter-departmental Transfer	Ü	-	-	-	-	-	-	-	-	-	-	-	•
<u> </u>	Other			Inter-departmental Fransfer Revolving	w	-		4 000 000	-	1.00	1 000 000	-	1.00	1 000 000	-		4 000 000
				-		-	1.00	1,000,000	-	1.00	1,000,000	-	1.00	1,000,000	-	1.00	1,000,000
				Other	X V	-	-	-	-	•	•	-	-		-	-	-
				Federal Stimulus Funds	٧	-	-	=	-	-	-	-	-	-	-	-	-
		SUB	-TOTA	AL = ADJUSTED EXEC BGT +	ſ		<u> </u>	 1								1	
			NON-C	SENERAL FUND REQUESTS:		137.00	163.94	243,408,837	137.00	164.00	244,099,284	137.00	163.94	243,038,837	137.00	164.00	243,999,284
		•		By MOF	L	البسسا				!		الــــــا			<u> </u>		
				General	Α	69.50	6.25	6,455,257	69.50	6.25	6,455,257	69.50	6.25	6,455,257	69.50	6.25	6,455,257
				Special	В	29.50	74.92	166,368,657	29.50	92.31	168,499,316	29.50	74.92	166,368,657	29.50	92.31	168,499,316
				Federal	N	5.00	19.00	24,976,512	5.00	19.00	29,559,970	5.00	19.00	24,706,512	5.00	19.00	29,559,970
				Private	R	-	-	100,000	-	-	100,000	-	-		-	-	,,
				County		-	-			-	-			-	-	-	-
				Trust	T	-	-	21,923,698	-	_	21,923,698	-	-	21,923,698	-	-	21,923,698
				Inter-departmental Transfers	Ü			,,			,,			,,-50		-	,,-00
				Revolving	W	33.00	46.00	17,501,575	33.00	46.00	17,501,575	33.00	46.00	17,501,575	33.00	46.00	17,501,575
				Other	Х	-			-	•		-	-	-	-	-	
				Federal Stimulus Funds	٧	-	17.77	6,083,138.00	-	0.44	59,468.00	-	-	-	-	-	-
GENER	AL FUN	D REQUESTS	AND N	ON-GENERAL FUND REQUESTS WI	TH GE	NERAL FUND	MATCHING:							**************************************	380050000000000000000000000000000000000	100001100011000000000	· ·
 	AR	BED 142/AA	1	Add one Deputy Director and one		2.00		176,856	2.00		176,856	2.00		176,856	2.00		176,856
	A11	DED 144AA	'	Secretary position and funds	^	2.00		170,030	2.00		170,000	[2.00		170,030	2.00	ĺ	170,030
	AR	BED 142/AA	2	New Special Assistant Position in	Α	1.00	· · · · · · · · · · · · · · · · · · ·	105,000	1.00		100,000	1.00	į	105,000	1.00		100,000
				Director's Office													
	AR	BED 100/SM	3	Restore Support for the Economic	Α			300,000			300,000			300,000			300,000
				Development Boards		[i I		
				!		İ		i i		1							
	AR	BED 100/SM	4	Restore the Office of International	Α			180,000		i	150,000			180,000			150,000
	}			Affairs (HRS 201-17)	J			·		-		} I		ļ		1	
	i				1		ļ					! •		ŀ		j	
		<u> </u>										1					

					L	FY 12			FY 13			FY 12			FY 13	
B&F Code	Prog ID/Org	Dept	Description	MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
AR	BED 142/AA	5	Add one Office Assistant Position and funds	А	1.00		25,668	1.00		25,668	-		-	_		_
AR	BED 142/AA	6	Restore Personnel Mgmt Spclt	A	1.00		45,576	1.00		45,576	1.00		45,576	1.00	-	45,576
AR	BED 105/CI	7	Add three (3) permanent positions, funds and operating funds and R&M funds for CID/Hawaii Film Office/division (#912004, 912005,	A	3.00		808,572	3.00		808,572	3.00		618,752	3.00		618,752
AR	BED 142/AA	8		A	1.00		94,536	1.00		94,536	1.00		94,536	1.00		94,536
AR	BED 142/AA	9	Restore Account Clerk III position (#912014) and funding for the Administrative Services Office/Fiscal Section	A	1.00		31,212	1.00		31,212	1.00		31,212	1.00		31,212
AR	BED 100/SM	10	Restore the Business and Community Assistance Branch	Α	3.00		645,000	3.00		645,000	3.00		445,000	3.00		445,000
0	BED 143/TE	11	#102274 and reallocate funds to OCE	Α		(0.50)			(0.50)			(0.50)			(0.50)	
0	BED 143/TE	11	Abolish vacant Comp Web Spec psn #102274 and reallocate funds to OCE	В		(0.50)			(0.50)			(0.50)			(0.50)	
AR	BED 143/TE	12	Additional Funding for Hawaii Small Business Innovation Research (HSBIR) grants. Currently \$260,000	Α			260,000			260,000			260,000			260,000
AR	BED 144/PL	13	Add one general fund Planner (#912016) and one Federal funded Planner (#912017) and travel funds	Α		1.00	56,312		1.00	56,312		1.00	56,312		1.00	56,312
AR	BED 144/PL	13		N		1.00	75,277		1.00	75,277		1.00	75,277		1.00	75,277
AR	BED 144/PL	14	Restore Land Use Division Secretary II Position	Α	1.00		33,756	1.00		33,756	1.00		33,756	1.00		33,756
AR	BED 130/FA			Α	1.00		51,312	1.00		51,312	-		- · · · -	-		
AR	BED 143/TE		Sites on Oahu for Incubation	Α			150,000						150,000			
AR	BED 145/VC			A			500,000						-			
	AR AR AR AR AR AR AR AR AR	AR BED 142/AA AR BED 142/AA AR BED 105/CI AR BED 142/AA AR BED 142/AA AR BED 142/AA AR BED 143/TE O BED 143/TE AR BED 144/PL AR BED 142/AA 6 AR BED 142/AA 6 AR BED 105/CI 7 AR BED 142/AA 8 AR BED 142/AA 9 AR BED 142/AA 9 AR BED 143/TE 11 O BED 143/TE 11 O BED 143/TE 12 AR BED 144/PL 13 AR BED 144/PL 13 AR BED 144/PL 14 AR BED 144/PL 14 AR BED 143/TE 16	AR BED 142/AA 5 Add one Office Assistant Position and funds AR BED 142/AA 6 Restore Personnel Mgmt Spott (PMS) IV. AR BED 105/CI 7 Add three (3) permanent positions, funds and operating funds and R&M funds for CID/Hawaii Film Office/division (#912004, 912005, 912006). AR BED 142/AA 8 Add one Information Director position (#912013) and funding for Director's office AR BED 142/AA 9 Restore Account Clerk III position (#912014) and funding for the Administrative Services Office/Fiscal Section AR BED 100/SM 10 Restore the Business and Community Assistance Branch BED 143/TE 11 Abolish vacant Comp Web Spec psn #102274 and reallocate funds to OCE - MOF A -\$29,709. BED 143/TE 11 Abolish vacant Comp Web Spec psn #102274 and reallocate funds to OCE - MOF B - \$41,593 AR BED 143/TE 12 Additional Funding for Hawaii Small Business Innovation Research (HSBIR) grants. Currently \$260,000 in grants are awarded annually. AR BED 144/PL 13 Add one Federal funded Planner (#912017) and travel funds AR BED 144/PL 13 Add one Federal funded Planner (#912017) and travel funds AR BED 144/PL 13 Add one Federal funded Planner (#912017) and travel funds AR BED 144/PL 14 Restore Land Use Division Secretary II Position AR BED 143/TE 16 Comprehensive Survey of Desirable Sites on Oahu for Incubation Center(s)	AR BED 142/AA 5 Add one Office Assistant Position and funds AR BED 142/AA 6 Restore Personnel Mgmt Spcit (PMS) IV. AR BED 105/CI 7 Add three (3) permanent positions, funds and operating funds and R&M funds for CID/Hawaii Film Office/division (#912004, 912005, 912006). AR BED 142/AA 8 Add one Information Director position (#912013) and funding for Director's office AR BED 142/AA 9 Restore Account Clerk III position (#912014) and funding for the Administrative Services Office/Fiscal Section AR BED 100/SM 10 Restore the Business and Community Assistance Branch AD BED 143/TE 11 Abolish vacant Comp Web Spec psn #102274 and reallocate funds to OCE - MOF A - \$29,709, AB BED 143/TE 11 Abolish vacant Comp Web Spec psn #102274 and reallocate funds to OCE - MOF B - \$41,593 AR BED 143/TE 12 Additional Funding for Hawaii Small Business Innovation Research (HSBIR) grants. Currently \$260,000 in grants are awarded annually. AR BED 144/PL 13 Add one general fund Planner (#912017) and travel funds AR BED 144/PL 14 Restore Land Use Division Secretary I Position AR BED 144/PL 14 Restore Land Use Division Secretary I Position AR BED 143/TE 16 Comprehensive Survey of Desirable Sites on Oahu for Incubation Center(s) AR BED 145/VC 17 Planning Grant to Establish a A	AR BED 142/AA 5	Bab	BED 142/AA 6 Restore Personnel Mgmt Spott A 1.00 25,668	B&E Prog ID/Org Prof Description MOF FTE (P) FTE (T) \$ Amount FTE (P)	Second Prog ID/Org Pert Description MOF FTE (P) FTE (T) S Amount FTE (P) FTE (T)	BAF Prog ID/Org Port Description MOF FTE (P) FTE (T) \$ Amount FTE (P) FTE (T) \$ Amount A 1.00 25,668 1.00 25,668 1.00 25,668 1.00 25,668 1.00 25,668 1.00 25,668 1.00 25,668 1.00 25,668 1.00 25,668 1.00 25,668 1.00 25,668 1.00 25,668 1.00 25,668 1.00 25,668 1.00 25,668 1.00 25,668 1.00 25,668 1.00 25,668 1.00 25,668 1.00 25,668 1.00 25,668 1.00 25,668 1.00 25,668 1.00 25,668 1.00 25,668 1.00 25,668 1.00 25,668 1.00 25,668 1.00 25,668 1.00 25,668 1.00 25,668 1.00 25,668 1.00 25,668 1.00 25,668 1.00 25,668 1.00 25,668 1.00 25,668 1.00 25,668 1.00 25,668 1.00 25,668 1.00 25,668 1.00 25,668 1.00 25,668 1.00 25,668 1.00 25,668 1.00 25,668 1.00 25,668 1.00 25,668 1.00 25,668 1.00 25,668 1.00 25,668 1.00 25,668 1.00 25,668 1.00 25,668 1.00 25,668 1.00 25,668 1.00 25,668 1.00 25,668 1.00 25,668 1.00 25,668 1.00 25,668 1.00 25,668 1.00 25,668 1.00 25,668 1.00 25,668 1.00 25,668 1.00 25,668 1.00 25,668 1.00 25,668 1.00 25,668 1.00 25,668 1.00 25,668 1.00 25,668 1.00 25,668 1.00 25,668 1.00 25,668 1.00 25,668 1.00 25,668 1.00 25,668 1.00 25,668 1.00 25,668 1.00 25,668 1.00 25,668 1.00 25,668 1.00 25,668 1.00 25,668 1.00 25,668 1.00 25,668 1.00 25,668 1.00 25,668 1.00 25,668 1.00 25,668 1.00 25,668 1.00 25,668 1.00 25,668 1.00 25,668 1.00 25,668 1.00 25,668 1.00 25,668 1.00 25,668 1.00 25,668 1.00 25,668 1.00 25,668 1.00 25,668 1.00 25,668 1.00 25,668 1.00 25,668 1.00 25,668 1.00 25,668 1.00 25,668 1.00 25,668 1.00 25,668 1.00 25,668 1.00 25,668 1.00 25,668 1.00 25,668 1.00 25,668 1.00 25,668 1.00 25,668 1.00 25,668 1.00 25,6	Prog DiCing Dept Description Mor FTE (P) FTE (T) S Amount FTE (T) S Amount FTE (T) S Amount FTE (T) S Amount FTE (P) FTE (T) S Amount S	BAF Copyright Description Mor FTE (P) FTE (T) S. Amount FTE (P) FTE (T) FTE	BAF Color Comparison Co	BASE Department Departmen	SSF Prog Dorg D	

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Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
Cal	AR	BED 143/TE		Grant Writing and Commercialization	А	 		200,000			200,000			-			-
	ŀ			Assistance							Ì						
														· .			
	AR	BED 143/TE	19	Innovation Economy Pipeline for	Α			150,000			150,000						•
				Small Business										•			
<u>L</u>																	****
	AR	BED 105/CI	20	Add one secretary position and funds	Α	1.00		512,424	1.00		512,424	-		-	-		-
				for OAD and \$480,000 operating funds for NASA / Pacific International						İ							
				Space Center for Exploration System					1						i		
				(PISCES)/ general program support.							İ						
\vdash	AR	BED 130/FA	21	Add funds to conduct suprove and	A			80,000			80,000						
	An	BED 130/FA	21	Add funds to conduct surveys and studies on the key targeted economic				80,000			80,000						_
<u> </u>	[sectors in the state.													
	AR	BED 143/TE	22	Energy Innovation Awards	Α			100,000			100,000			-			-
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	AR	BED 105/CI	23	Add funds for Hawaii TV and Film	Α	9, 24811, 902-31	W. 61 - 1 TO	400,000		84877116 11.37	400,000			-			•
70	""	BED 103/01	23	Development Special Fund - \$800k				400,000									
	AR	BED 105/CI	23	Add funds for Hawaii TV and Film	В			400,000			400,000			-			-
<u> </u>		2044 P. Jay		Development Special Fund - \$800k	140,000		<u>V</u>				380						
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07107217101		GENER		TOTAL GENERAL FUND AND UND MATCHING REQUESTS:		16.00	1.00	5,381,501	16.00	1.00	4,696,501	13.00	1.00	2,572,277	13.00	1.00	2,387,277
		GENEF				<u>[]</u>			<u> </u>				<u> </u>		<u></u>		
14414141414		GENEF		UND MATCHING REQUESTS: By MOF General	A	16.00	0.50	4,906,224	16.00	0.50	4,221,224	13.00	0.50	2,572,277 2,497,000	13.00	0.50	2,387,277 2,312,000
ete en en en en		GENEF		UND MATCHING REQUESTS: By MOF General Special	A B	<u>[]</u>	0.50 (0.50)	4,906,224 400,000	<u> </u>	0.50 (0.50)	4,221,224 400,000		0.50 (0.50)	2,497,000 -	<u></u>	0.50 (0.50)	2,312,000 -
		GENEF		UND MATCHING REQUESTS: By MOF General Special Federal	A B N	<u>[]</u>	0.50	4,906,224	16.00	0.50	4,221,224	13.00	0.50		<u></u>	0.50	
Total Constitution		GENEF		UND MATCHING REQUESTS: By MOF General Special	A B N R	<u>[]</u>	0.50 (0.50)	4,906,224 400,000	16.00	0.50 (0.50)	4,221,224 400,000	13.00	0.50 (0.50)	2,497,000 -	<u></u>	0.50 (0.50)	2,312,000 -
		GENEF		UND MATCHING REQUESTS: By MOF General Special Federal Private	A B N R	<u>[]</u>	0.50 (0.50)	4,906,224 400,000	16.00	0.50 (0.50)	4,221,224 400,000	13.00	0.50 (0.50)	2,497,000 -	<u></u>	0.50 (0.50)	2,312,000 -
		GENEF		UND MATCHING REQUESTS: By MOF General Special Federal Private County Trust Inter-departmental Transfer	A B N R S T	<u>[]</u>	0.50 (0.50)	4,906,224 400,000	16.00	0.50 (0.50)	4,221,224 400,000	13.00	0.50 (0.50)	2,497,000 -	<u></u>	0.50 (0.50)	2,312,000 -
		GENEF		UND MATCHING REQUESTS: By MOF General Special Federal Private County Trust Inter-departmental Transfer Revolving	A B N R S T U W	<u>[]</u>	0.50 (0.50)	4,906,224 400,000	16.00	0.50 (0.50)	4,221,224 400,000	13.00	0.50 (0.50)	2,497,000 -	<u></u>	0.50 (0.50)	2,312,000 -
		GENEF		UND MATCHING REQUESTS: By MOF General Special Federal Private County Trust Inter-departmental Transfer Revolving Other	A B N R S T U W X	<u>[]</u>	0.50 (0.50)	4,906,224 400,000	16.00	0.50 (0.50)	4,221,224 400,000	13.00	0.50 (0.50)	2,497,000 -	<u></u>	0.50 (0.50)	2,312,000 -
		GENEF		UND MATCHING REQUESTS: By MOF General Special Federal Private County Trust Inter-departmental Transfer Revolving	A B N R S T U W X	<u>[]</u>	0.50 (0.50)	4,906,224 400,000	16.00	0.50 (0.50)	4,221,224 400,000	13.00	0.50 (0.50)	2,497,000 -	<u></u>	0.50 (0.50)	2,312,000 -
GR	AND TOT		RAL F	UND MATCHING REQUESTS: By MOF General Special Federal Private County Trust Inter-departmental Transfer Revolving Other Federal Stimulus Funds	A B N R S T U W X V	<u>[]</u>	0.50 (0.50) 1.00 - - - - - -	4,906,224 400,000 75,277 - - - - - -	16.00	0.50 (0.50) 1.00 - - - - -	4,221,224 400,000 75,277 - - - - - -	13.00 - - - - - - - - -	0.50 (0.50) 1.00 - - - - - -	2,497,000 - 75,277 - - - - - -	13.00 - - - - - - - -	0.50 (0.50) 1.00 - - - - - -	2,312,000 - 75,277
GRA		TAL = ADJ E)	KEC BO	UND MATCHING REQUESTS: By MOF General Special Federal Private County Trust Inter-departmental Transfer Revolving Other	A B N R S T U W X V	<u>[]</u>	0.50 (0.50)	4,906,224 400,000	16.00	0.50 (0.50)	4,221,224 400,000	13.00	0.50 (0.50)	2,497,000 -	<u></u>	0.50 (0.50)	2,312,000 -
GRA		TAL = ADJ E)	KEC BO	UND MATCHING REQUESTS: By MOF General Special Federal Private County Trust Inter-departmental Transfer Revolving Other Federal Stimulus Funds	A B N R S T U W X V	16.00	0.50 (0.50) 1.00 - - - - - -	4,906,224 400,000 75,277 - - - - - -	16.00	0.50 (0.50) 1.00 - - - - -	4,221,224 400,000 75,277 - - - - - -	13.00 - - - - - - - - -	0.50 (0.50) 1.00 - - - - - -	2,497,000 - 75,277 - - - - - -	13.00 - - - - - - - -	0.50 (0.50) 1.00 - - - - - -	2,312,000 - 75,277
GRA		TAL = ADJ E)	KEC BO	UND MATCHING REQUESTS: By MOF General Special Federal Private County Trust Inter-departmental Transfer Revolving Other Federal Stimulus Funds GT + NON-GENERAL FUND REQ ENERAL FUND MATCHING REQ: By MOF General	A B N R S T U W X V	16.00 - - - - - - - - - - - - - - - - - -	0.50 (0.50) 1.00 - - - - - - - - - - - - - -	4,906,224 400,000 75,277 - - - - - - 248,790,338	16.00 - - - - - - - - - - - - - - - - - -	0.50 (0.50) 1.00 - - - - - - - - - - -	4,221,224 400,000 75,277 - - - - - - 248,795,785	13.00 - - - - - - - - - - - - - - - - - -	0.50 (0.50) 1.00 - - - - - - - - - - - - - -	2,497,000 - 75,277 - - - - - 245,611,114 8,952,257	13.00 - - - - - - - - - - - - - - - - - -	0.50 (0.50) 1.00 - - - - - - - - - - - - - - -	2,312,000 - 75,277 - - - - - 246,386,561 8,767,257
GRA		TAL = ADJ E)	KEC BO	UND MATCHING REQUESTS: By MOF General Special Federal Private County Trust Inter-departmental Transfer Revolving Other Federal Stimulus Funds GT + NON-GENERAL FUND REQ ENERAL FUND MATCHING REQ: By MOF General Special	A B N R S T U W X V	16.00 - - - - - - - - - - - - - - - - - -	0.50 (0.50) 1.00 - - - - - - - - - - - - - - - - - -	4,906,224 400,000 75,277 - - - - - - 248,790,338 11,361,481 166,768,657	16.00 - - - - - - - - - - - - - - - - - -	0.50 (0.50) 1.00 - - - - - - - - - - - - - - - - - -	4,221,224 400,000 75,277 - - - - - - - - - - - - -	13.00 - - - - - - - - - - - - - - - - - -	0.50 (0.50) 1.00 - - - - - - - - - - - - - - - - - -	2,497,000 - 75,277 - - - - - 245,611,114 8,952,257 166,368,657	13.00 - - - - - - - - - - - - - - - - - -	0.50 (0.50) 1.00 - - - - - - - - - - - - - - - - - -	2,312,000 - 75,277 - - - - - 246,386,561 8,767,257 168,499,316
GRA		TAL = ADJ E)	KEC BO	UND MATCHING REQUESTS: By MOF General Special Federal Private County Trust Inter-departmental Transfer Revolving Other Federal Stimulus Funds GT + NON-GENERAL FUND REQ ENERAL FUND MATCHING REQ: By MOF General Special Federal	A B N R S T U W X V	16.00 - - - - - - - - - - - - - - - - - -	0.50 (0.50) 1.00 - - - - - - - - - - - - - - - - - -	4,906,224 400,000 75,277 - - - - - - 248,790,338 11,361,481 166,768,657 25,051,789	16.00 - - - - - - - - - - - - - - - - - -	0.50 (0.50) 1.00 - - - - - - - - - - - - - - - - - -	4,221,224 400,000 75,277 - - - - - - - - - - - - -	13.00 - - - - - - - - - - - - - - - - - -	0.50 (0.50) 1.00 - - - - - - - - - - - - - - - - - -	2,497,000 - 75,277 - - - - - 245,611,114 8,952,257	13.00 - - - - - - - - - - - - - - - - - -	0.50 (0.50) 1.00 - - - - - - - - - - - - - - - - - -	2,312,000 - 75,277 - - - - - 246,386,561 8,767,257
GRA		TAL = ADJ E)	KEC BO	UND MATCHING REQUESTS: By MOF General Special Federal Private County Trust Inter-departmental Transfer Revolving Other Federal Stimulus Funds GT + NON-GENERAL FUND REQ ENERAL FUND MATCHING REQ: By MOF General Special Federal Private	A B N R S T U W X V A B N R	16.00 - - - - - - - - - - - - - - - - - -	0.50 (0.50) 1.00 - - - - - - - - - - - - - - - - - -	4,906,224 400,000 75,277 - - - - - - 248,790,338 11,361,481 166,768,657	16.00 - - - - - - - - - - - - - - - - - -	0.50 (0.50) 1.00 - - - - - - - - - - - - - - - - - -	4,221,224 400,000 75,277 - - - - - - - 248,795,785 10,676,481 168,899,316 29,635,247 100,000	13.00 - - - - - - - - - - - - - - - - - -	0.50 (0.50) 1.00 - - - - - - - - - - - - - - - - - -	2,497,000 - 75,277 - - - - - 245,611,114 8,952,257 166,368,657	13.00 - - - - - - - - - - - - - - - - - -	0.50 (0.50) 1.00 - - - - - - - - - - - - - - - - - -	2,312,000 - 75,277 - - - - - 246,386,561 8,767,257 168,499,316
GRA		TAL = ADJ E)	KEC BO	UND MATCHING REQUESTS: By MOF General Special Federal Private County Trust Inter-departmental Transfer Revolving Other Federal Stimulus Funds GT + NON-GENERAL FUND REQ ENERAL FUND MATCHING REQ: By MOF General Special Federal Private County	A B N R S T U W X V	16.00 - - - - - - - - - - - - - - - - - -	0.50 (0.50) 1.00 - - - - - - - - - - - - - - - - - -	4,906,224 400,000 75,277 - - - - - - 248,790,338 11,361,481 166,768,657 25,051,789 100,000	16.00 - - - - - - - - - - - - - - - - - -	0.50 (0.50) 1.00 - - - - - - - - - - - - - - - - - -	4,221,224 400,000 75,277 - - - - - - - - - - - - -	13.00 - - - - - - - - - - - - - - - - - -	0.50 (0.50) 1.00 - - - - - - - - - - - - - - - - - -	2,497,000 - 75,277 - - - - - 245,611,114 8,952,257 166,368,657 24,781,789	13.00 - - - - - - - - - - - - - - - - - -	0.50 (0.50) 1.00 - - - - - - - - - - - - - - - - - -	2,312,000 - 75,277 - - - - - 246,386,561 8,767,257 168,499,316 29,635,247
GRA		TAL = ADJ E)	KEC BO	UND MATCHING REQUESTS: By MOF General Special Federal Private County Trust Inter-departmental Transfer Revolving Other Federal Stimulus Funds GT + NON-GENERAL FUND REQ ENERAL FUND MATCHING REQ: By MOF General Special Federal Private	A B N R S T U W X V E A B N R S T	16.00 - - - - - - - - - - - - - - - - - -	0.50 (0.50) 1.00 - - - - - - - - - - - - - - - - - -	4,906,224 400,000 75,277 - - - - - - 248,790,338 11,361,481 166,768,657 25,051,789	16.00 - - - - - - - - - - - - - - - - - -	0.50 (0.50) 1.00 - - - - - - - - - - - - - - - - - -	4,221,224 400,000 75,277 - - - - - - - - - - - - -	13.00 - - - - - - - 150.00 82.50 29.50 5.00	0.50 (0.50) 1.00 - - - - - - - - - - - - - - - - - -	2,497,000 - 75,277 - - - - - 245,611,114 8,952,257 166,368,657 24,781,789 -	13.00 - - - - - - - - - - - - - - - - - -	0.50 (0.50) 1.00 - - - - - 165.00 6.75 91.81 20.00	2,312,000 - 75,277 - - - - - 246,386,561 8,767,257 168,499,316 29,635,247
GR/		TAL = ADJ E)	KEC BO	UND MATCHING REQUESTS: By MOF General Special Federal Private County Trust Inter-departmental Transfer Federal Stimulus Funds GT + NON-GENERAL FUND REQ ENERAL FUND MATCHING REQ: By MOF General Special Federal Private County Trust Inter-departmental Transfers Revolving	A B N R S T U W X V	16.00 - - - - - - - - 153.00 85.50 29.50 5.00	0.50 (0.50) 1.00 - - - - - - - - - - - - - - - - - -	4,906,224 400,000 75,277 - - - - - - 248,790,338 11,361,481 166,768,657 25,051,789 100,000	16.00 - - - - - - - - - 153.00 85.50 29.50 5.00	0.50 (0.50) 1.00 - - - - - - - - - - - - - - - - - -	4,221,224 400,000 75,277 - - - - - - - - - - - - -	13.00 - - - - - - - 150.00 82.50 29.50 5.00	0.50 (0.50) 1.00 - - - - - - - - - - - - - - - - - -	2,497,000 - 75,277 - - - - - 245,611,114 8,952,257 166,368,657 24,781,789 - - 21,923,698	13.00 - - - - - - - 150.00 82.50 29.50 5.00	0.50 (0.50) 1.00 - - - - - - - 165.00 6.75 91.81 20.00 - - - - - -	2,312,000 - 75,277 - - - - - 246,386,561 8,767,257 168,499,316 29,635,247
GR/		TAL = ADJ E)	KEC BO	UND MATCHING REQUESTS: By MOF General Special Federal Private County Trust Inter-departmental Transfer Revolving Other Federal Stimulus Funds GT + NON-GENERAL FUND REQ: By MOF General Special Federal Private County Trust Inter-departmental Transfers	A B N R S T U W X V A B N R S T U W X	16.00 - - - - - - - - 153.00 85.50 29.50 5.00	0.50 (0.50) 1.00 - - - - - - - - - - - - - - - - - -	4,906,224 400,000 75,277 - - - - - - 248,790,338 11,361,481 166,768,657 25,051,789 100,000 - 21,923,698	16.00 - - - - - - - - - - - - - - - - - -	0.50 (0.50) 1.00 - - - - - - - - - - - - - - - - - -	4,221,224 400,000 75,277 - - - - - - 248,795,785 10,676,481 168,899,316 29,635,247 100,000 - 21,923,698	13.00 - - - - - - - 150.00 82.50 29.50 5.00	0.50 (0.50) 1.00 - - - - - - - - - - - - - - - - - -	2,497,000 - 75,277 - - - - - 245,611,114 8,952,257 166,368,657 24,781,789 - - 21,923,698	13.00 - - - - - - - - - - - - - - - - - -	0.50 (0.50) 1.00 - - - - - - - 165.00 6.75 91.81 20.00 - -	2,312,000 - 75,277 - - - - - 246,386,561 8,767,257 168,499,316 29,635,247 - - 21,923,698

Date Prepared/Revised:

2/17/2011

FB 11-13 BUDGET REQUEST

DEPARTMENT SUMMARY OF PROPOSED CIP LAPSES AND NEW CIP REQUESTS - ABERCROMBIE ADMINISTRATION DEPARTMENT OF BUSINESS, ECONOMIC DEVELOPMENT AND TOURISM

		POSED L	APSES			Amo	unt	GOVERNOR	'S DECISION
Dept									
Pri	Act/Yr	Item No.	Proj No.	Project Title and Reason for Lapsing	MOF	FY 12	FY 13	FY 12	FY 13
L									,
L			LL						
				TOTAL	12	-	-	-	-
				BY MOF					
				General Fund		-	-	-	-
				Special Funds		-	-	-	-
				General Obligation Bonds		-	-	-	-
				Reimbursable GO Bonds		-	-	-	-
				Revenue Bonds		-	-	-	-
				Federal Funds		-	-	-	-
				Private Contributions		-	-	-	
				County Funds		-	-	-	-
				Interdepartmental Transfers		-	-	-	-
				Federal Stimulus Funds		-	-	-	-
				Revolving Funds		-	-	-	-
				Other Funds	Х	-	-	-	-

PART		V REQUES	STS					GOVERNOR'	S DECISION
Req	Dept								
Cat	Pri	Prog ID	Proj No.	Project Title	MOF	FY 12	FY 13	FY 12	FY 13
HS	1	BED 146	NELHA2	Upgrades to the mooring system of NELHA's 40" deep seawater pipeline	С	3,500,000		- [
HS	2	BED 146	NELLIAO	System Diagram design the group of symptom of the least in the system.		750.000			
ПО	2	DED 140	4	Plan and design the removal of surplus offshore pipelines	C	750,000		-	
С	3	BED 160	HFDC04	Rental Housing Trust Fund Infusion, Statewide	С	10,000,000	10,000,000	10,000,000	10,000,000
С	4	BED 160	HFDC06	Senior Residence at Iwilei, Oahu. 15-story, 160 unit elderly affordable rental	С	26,000,000		26,000,000	
1				project, including an elderly services center on the second floor which would be] [· ' ' i	
				rented out to non-profits. Project located at the back of the historic OR&L		i			
i i				(railroad) building across Aala Park.					
E	5	BED 150	KL005	Kualaka'i Road Extension Energy Corridor, Kalaeloa, Oahu	С	900,000	2,100,000	900,000	2,100,000
	6	BED 107		Foreign-Trade Zone Import-Export Step-up Incubator Mauka Renovation	N	3,000,000		3,000,000	
	6	BED 107		Foreign-Trade Zone Import-Export Step-up Incubator Mauka Renovation	D	4,500,000		4,500,000	
М	8	BED 143	TE0012	Chiller Replacement with energy efficient technologies at MRTC, Maui	В	734,000		734,000	
C	9	BED 146	NELHA1	NELHA Seawater distribution system upgrades and equipment improvements in	С	5,000,000		-	
}			0	the Host park area of the facility					
E	10	BED 146	NELHA3	NELHA 250 KW photovoltaic array	С	2,000,000		-	
			9						
	11	BED 146	NELHA3	Security system upgrades at NELHA	C	375,000		-	
			5						

Date Prepared/Revised:

2/17/2011

FB 11-13 BUDGET REQUEST

DEPARTMENT SUMMARY OF PROPOSED CIP LAPSES AND NEW CIP REQUESTS - ABERCROMBIE ADMINISTRATION DEPARTMENT OF BUSINESS, ECONOMIC DEVELOPMENT AND TOURISM

	12	BED 107		Repairs to the Foreign-Trade Zone Facility's roof at Pier 2	С	930,000		930,000	
Е	13	BED 146		Plan, design and construct extensions to the existing thermal chimney's at the gateway distributed energy center	С	400,000		-	
0	14	BED 146	NELHA3 7	NELHA comprehensive environmental impact statement	С	2,000,000		-	
С	15	BED 146	NELHA3 8	NELHA Frontage road and new intersection connection	С	6,500,000		-	
С	16	BED 146	NELHA3 3	NELHA/HOST park road and utility distribution system, Hawaii	С		6,000,000	-	-
ļ	<u> </u>				-				

	66,589,000	18.100.000	46.064.000	12.100.000
В	734,000	-	734,000	-
С	58,355,000	18,100,000	37,830,000	12,100,000
D	4,500,000	-	4,500,000	
Ε	-	-	-	-
Ν	3,000,000	-	3,000,000	-
R	-	-	-	-
S	-	-	-	-
U	<u>-</u>	-	-	-
V	-	-	-	-
W	-	-	-	-
Х	-	-	-	-
	CDEZRSU>S	B 734,000 C 58,355,000 D 4,500,000 E - N 3,000,000 R - S - U - V -	B 734,000 - C 58,355,000 18,100,000 D 4,500,000 - E N 3,000,000 - R S U V W	B 734,000 - 734,000 C 58,355,000 18,100,000 37,830,000 D 4,500,000 - 4,500,000 E N 3,000,000 - 3,000,000 R S U V

Date Prepared/Revised: FORM NA-B 2/17/2011

FB 11-13 BUDGET REQUEST

DEPARTMENT SUMMARY OF OPERATING BUDGET ADJUSTMENT REQUESTS - ABERCROMBIE ADMINISTRATION DEPARTMENT OF BUDGET AND FINANCE

				FY 12			FY 13							
		MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount						
	FB 11-13 Executive Budget by MOF		129.25	50.00	1,754,638,882	129.25	50.00	1,893,051,019						
		В	51.00	-	9,482,174	51.00	-	9,482,174						
		N	000		0,402,114	01.00	•	0,402,174						
		R												
		S												
		Т	36.00	8.00	11,355,527	36.00	8.00	11,355,527						
		U	1.75		101,603	1.75		101,603						
		W												
		Х	99.00	1.00	10,828,223	99.00	1.00	10,828,223						
		V												
							·		l					
		TOTAL	317.00	59.00	1,786,406,409	317.00	59.00	1,924,818,546						
											Governor'	's Decision		
				FY 12			FY 13			FY 12			FY 13	
Req B&F Prog ID/Org De		MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
Cat Code Pr	1					11-07		***************************************	1.12(1)					Ψ711100111
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	None								Ì			1.		
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TO	TAL TRADE-OFF/TRANSFERS:		∥ <u>.</u>		_ [_ [II . I	_	_	II . I	_	_
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	By MOF	:						7,,,,,,,,,	•					
	General		•	-	-	-	-	-	-	-	-	•	-	-
	Special		-	-	-	-	-	-	-	-	-	-	-	-
	Federal		-	-	-	-	-	-	-	-	-	-	-	-
	Private		-	-	-	-	-	-	-	-	-	-	-	-
	County		-	-	-	-	-	-	-	-	-	-	-	•
	Trust		-	-	•	-	-	-	-	-	-	-	-	-
	Inter-departmental Transfer		-	•	-	-	-	-	-	-	-	-	-	-
	Revolving		-	-	-	-	-	-	-	-	-	•	-	•
	Other		-	-	-	-	-	-	-	-	-	-	-	•
	Federal Stimulus Funds	V	-	-	-	-	-	-	. •	-	-	-	-	-
AD IIIS	STED EXEC BGT = EXEC BGT -		1						l					
ADJUS			317.00	59.00	1,786,406,409	317.00	59.00	1,924,818,546	317.00	59.00	1,786,406,409	317.00	59.00	1,924,818,546
	TRADE-OFF/TRANSFERS:								الـــــــــا			التسييا		,,- /-,
	By MOF		400.0=											
	General		129.25	50.00	1,754,638,882	129.25	50.00	1,893,051,019	129.25	50.00	1,754,638,882	129.25	50.00	1,893,051,019
	Special		51.00	-	9,482,174	51.00	-	9,482,174	51.00	-	9,482,174	51.00	-	9,482,174
	Federal Private		-	•	-	·-	-	-	-	-	•	-	-	•
	County		•	-	-	-	-	-	-	-	-	-	•	•
	Trust		36.00	8.00	11,355,527	36.00	- 000	11 255 507	20.00	- 0.00	11 055 507	-	0.00	-
	Inter-departmental Transfer		1.75	8.00	11,355,527	36.00 1.75	8.00	11,355,527	36.00	8.00	11,355,527	36.00	8.00	11,355,527
	Revolving		1.75	-	101,603	1.75	-	101,603	1.75	-	101,603	1.75	-	101,603
	Other		99.00	1.00	10,828,223	99.00	1.00	10,828,223	99.00	1.00	10,828,223	99.00	1.00	10,828,223
	Federal Stimulus Funds		99.00	1.00	10,020,220	33.00	1.00	10,020,223	99.00	1.00	10,020,223	99.00	1.00	10,020,223
	. Sasta Samaido Farido	•		-	•	-	-	•	-	-	-	-	-	-

	*					1	FY 12			FY 13			FY 12			FY 13	
Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
NON-	GENERAL	FUND REQU	ESTS:														
AR	eiot	BUF 143/EÜ	7	10.00 FTE Permanent Positions and funds for EUTF to incorporate in the budget additional resources as provided by Act 106, SLH 2010	Т	10.00	-	509,057	10.00	-	509,057	10.00	-	509,057	10.00	-	509,057
AR		BUF 143/EU	8	Additional 4.00 FTE Permanent Positions and Funds for EUTF Professional staff	Т	4.00	-	263,714	4.00	-	258,914	4.00	-	263,714	4.00	·	258,914
0		BUF 143/EU	9	Convert 8.00 temporary positions to permanent.	Т	8.00	(8.00)	•	8.00	(8.00)	•	8.00	(8.00)	<u>.</u>	8.00	(8.00)	-
AR		BUF 901	10	Positions and funds for PUC to incorporate	В	11.00	-	1,704,000	11.00	-	1,704,000	11.00	-	1,704,000	11.00	-	1,704,000
AR		BUF 901	11	Additional Funds for PUC Oahu Office Relocation (to accommodate additional staffing)	В	-	-	3,811,608	-	-	1,272,071	-	-	3,811,608	-	-	1,272,071
AR		BUF 901	12	Increase in PUC ceiling to accommodate FY 12 and FY 13 budget request for consultant services as submitted by the Division of Consumer Advocate program under the Department of Commerce and Consumer Affairs	В	-	_	200,000	-	-	200,000	inne servine e	-	200,000	-	-	200,000
				TOTAL NON-GENERAL		33.00	(8.00)	6,488,379	33.00	(8.00)	3,944,042	33.00	(8.00)	6,488,379	33.00	(8.00)	3,944,042
FE	•	ry Legend: st/Entitlement		FUND REQUESTS: By MOF						البيي		لـــــــــــــــــــــــــــــــــــــ				<u></u>	
HS		szemmemem Safety, Court M	landates	,	Α	_	_	_	_		_			_	-		
1		f/Transfer - Ba		Special	В	11.00	-	5,715,608	11.00	-	3,176,071	11.00	-	5,715,608	11.00	-	3,176,071
-	Adjusti			Federal	N	•	-	-		-	-	-	-	-	•	-	=
то	Trade-Of	f/Transfer - Otl	hers	Private		-	-	-	-	-	-	-	-	-	-	-	-
AR		al Resources fo	or	County		-	•	-	-	•		-	•	-			<u>-</u>
		nt Programs		Trust	T	22.00	(8.00)	772,771	22.00	(8.00)	767,971	22.00	(8.00)	772,771	22.00	(8.00)	767,971
0	Other			Inter-departmental Transfer	U	-	•	-	-	-	•	-	•	-	•	•	-
				Revolving Other	W X	-	-	-	•	-		-	-	•		-	
				Federal Stimulus Funds		-	-	-	•	-	-	-	-	-	-	-	·
	;			AL = ADJUSTED EXEC BGT + GENERAL FUND REQUESTS:		350.00	51.00	1,792,894,788	350.00	51.00	1,928,762,588	350.00	51.00	1,792,894,788	350.00	51.00	1,928,762,588
				By MOF		100.05	E0.00	1 754 600 000	100.05	E0 00	1 909 051 010	100.05	50.00	1 754 630 000	129.25	50.00	1,893,051,019
				General Special	A B	129.25 62.00	50.00	1,754,638,882 15,197,782	129.25 62.00	50.00	1,893,051,019 12,658,245	129.25 62.00	50.00	1,754,638,882 15,197,782	62.00	30.00	12,658,245
				Special Federal	N	02.00	-	10,197,762	0∠.∪∪		12,000,240	02.00	-	15,157,762	02.00	-	12,000,240
				Private	R		-	-	-		-	-	-	-	-		-
				County	S	-	-	_	-		-		-	-	-	-	-
				Trust	T	58.00	-	12,128,298	58.00		12,123,498	58.00	-	12,128,298	58.00	-	12,123,498
				Inter-departmental Transfers Revolving	U	1.75		101,603	1.75	-	101,603	1.75	-	101,603	1.75	-	101,603
				Other Federal Stimulus Funds	Х	99.00	1.00	10,828,223	99.00	1.00	10,828,223	99.00	1.00	10,828,223	99.00	1.00	10,828,223 -
								-	•		•	_					

						T	FY 12			FY 13	1		FY 12			FY 13	
Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
		D REQUESTS		ON-GENERAL FUND REQUESTS WIT	H GEN	NERAL FUND	MATCHING:										
FE		BUF 741/ST	1	Additional Pension Accumulation (State)	Α	socraneren litti	-	-	-		13,025,920	-	-	-	•	-	13,025,920
FE		BUF 745/LE	1	Additional Pension Accumulation (DOE)	Α	-	-	-		•	16,394,555	-	•	-	-	•	16,394,555
FE		BUF 748/HE	1	Additional Pension Accumulation (UH)	Α	-	-	-	-	•	7,337,127	-	-	-	-	•	7,337,127
FE		BUF 761/ST	1	Additional Health Premiums for Actives (State)	Α		-	20,351,804	-	•	20,351,804	-	-	20,351,804	-	-	20,351,804
FE		BUF 765/LE	1	Additional Health Premiums for Actives (DOE)	Α	-	-	25,129,338	-	•	25,129,338	-	-	25,129,338	-	•	25,129,338
FE		BUF 768/HE	1	Additional Health Premiums for Actives (UH)	Α	-	-	8,804,358	-	-	8,804,358	-	-	8,804,358	-	-	8,804,358
AR		BUF 101/AA	2a	General Funds to fully fund the Deputy Director position.	Α	-	-	65,928	-	-	70,080	-	-	65,928	-	-	70,080
AR		BUF 101/AA	2b	Restore Position and Funds for Accountant V (Departmental Fiscal operations)	Α	1.00	-	52,632	1.00	-	51,432	1.00	-	52,632	1.00	-	51,432
AR		BUF 101/AA	2c	Restore Position and Funds for the Departmental Personnel Officer	Α	1.00	-	80,084	1.00	-	78,884	1.00	-	80,084	1.00	-	78,884
AR		BUF 101/AA	3	Funds for actuarial valuation analysis that is necessary in regards to Other Post Employment Benefit (OPEB) plans	A	-		100,700		-	-	•	•	100,700	•	-	-
AR		BUF 101/BA	4	Restore Position and Funds for Program Budget Analyst V positions	Α	2.00	*	127,488	2.00	•	125,088	2.00		127,488	2.00	-	125,088
AR		BUF 115/CA	5	Funds to hire a consultant to develop updated written policies and procedures for State Treasury operations	Α	•	-	75,000	•	-	75,000	-	-	75,000	-	-	75,000
0		BUF 101/CA	6	2.00 Temporary Positions and Funds to continue State's oversight over State entities who receive ARRA Act funding - Office of Economic Recovery and Reinvestment (9 months of General Funds in FY 12)	Α	-	2.00	133,399	-	-	-	-	2.00	133,399	-	-	
		GENE		TOTAL GENERAL FUND AND UND MATCHING REQUESTS:		4.00	2.00	54,920,731.00	4.00	-	91,443,586.00	4.00	2.00	54,920,731.00	4.00	-	91,443,586.00
				By MOF General	Α	4.00	2.00	54,920,731.00	4.00	-	91,443,586.00	4.00	2.00	54,920,731.00	4.00	-	91,443,586.00
				Special Federal	B N	-	-		-	-	-		-	-	-	-	-
				Private County	R S	-	-	-	-	-	-	-	•	-	-		-
				Trust Inter-departmental Transfer	T U	- .*	-	-		-	-	-	-	-	-	-	-
				Revolving Other Federal Stimulus Funds	W X V	- - -	- -	-	- - -	- - -	-	-	-	-	-	•	- -

			FY 12			FY 13			FY 12			FY 13	
Req B&F Cat Code Prog ID/Org Dept Pri Description	MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
GRAND TOTAL = ADJ EXEC BGT + NON-GENERAL FUND REQ + GENERAL FUND & GENERAL FUND MATCHING REQ:		354.00	53.00	1,847,815,519	354.00	51.00	2,020,206,174	354.00	53.00	1,847,815,519	354.00	51.00	2,020,206,174
By MOF	_		107011					·	'				السبيسي
General	Α	133.25	52.00	1,809,559,613	133.25	50.00	1,984,494,605	133.25	52.00	1,809,559,613	133.25	50.00	1,984,494,605
Special	В	62.00	-	15,197,782	62.00	-	12,658,245	62.00	-	15,197,782	62.00	-	12,658,245
Federal	N	-	-	-	-	-			-	-	-	-	
Private	R	-	-	_	-	-	-	-		-	-		-
County	s	-	-	-	-	-	-	-	-	-	-	-	-
Trust	T	58.00	-	12,128,298	58.00	-	12,123,498	58.00	-	12,128,298	58.00		12,123,498
Inter-departmental Transfers	U	1.75	-	101,603	1.75	-	101,603	1.75	-	101,603	1.75	-	101,603
Revolving	W	-	•	-	-		-	-	-	•	_	-	-
Other		99.00	1.00	10,828,223	99.00	1.00	10,828,223	99.00	1.00	10,828,223	99.00	1.00	10,828,223
Federal Stimulus Funds	V	-	-		-	-	•	-	-	-	-	-	-

Date Prepared/Revised:

2/17/2011

FB 11-13 BUDGET REQUEST

DEPARTMENT SUMMARY OF PROPOSED CIP LAPSES AND NEW CIP REQUESTS - ABERCROMBIE ADMINISTRATION DEPARTMENT OF BUDGET AND FINANCE

		POSED L	APSES			Amo	unt	GOVERNOR'S	DECISION
Dept Pri		Item No.	Proj No.	Project Title and Reason for Lapsing	MOF	FY 12	FY 13	FY 12	FY 13
			·	TOTAL		-	-	-	
				BY MOF					
				General Fund	Α	-	-	-	
				Special Funds	В	-	-	-	
				General Obligation Bonds		-	-	-	
				Reimbursable GO Bonds		-	-	=	
				Revenue Bonds		-	-	-	
				Federal Funds		-	-	-	
				Private Contributions		-	-	-	
				County Funds Interdepartmental Transfers		-	-	-	
				Federal Stimulus Funds		_	_	_	
				Revolving Funds		-	-	-	
				Other Funds		-	-	_	
PART	B: NEV	V REQUE	STS					GOVERNOR	DECISION
Req	Dept			Posts at Title	MO F	EV 10	EV 10	FY 12	FY 13
Cat	Pri	Prog ID	Proj No.	Project Title		FY 12	FY 13	FT 12	гтіз
м	1	BUF 101		State Educational Facilities Improvement (SEFI)	С	488,965,000	98,000,000	488,965,000	98,000,00
'''	•	וטו וטם		transfer to Department of Education.		400,505,000	50,000,000	400,000,000	00,000,00
				transier to Department of Equication.				<u> </u>	
\dashv							*		
			TC	OTAL - MAJOR R&M AND ENERGY EFFICIENCY		488.965.000	98,000,000	488.965.000	98.000.00
				BY MOF	•				
				Special Funds		-	-	-	
				General Obligation Bonds		488,965,000	98,000,000	488,965,000	98,000,00
				Reimbursable GO Bonds		=	-	-	
				Revenue Bonds		_	-	-	
				Federal Funds		-		-	
				Drivete Centributions	R	-	-	-	
				Private Contributions	0				
				County Funds		-	-	-	
				County Funds Interdepartmental Transfers	U	-	-	- -	
				County Funds Interdepartmental Transfers Federal Stimulus Funds	V	- - -	- -	- -	
				County Funds Interdepartmental Transfers	U V W	- - - -	- - -	- - -	

Date Prepared/Revised: FORM NA-B 2/17/2011

FB 11-13 BUDGET REQUEST

DEPARTMENT SUMMARY OF OPERATING BUDGET ADJUSTMENT REQUESTS - ABERCROMBIE ADMINISTRATION DEPARTMENT OF COMMERCE AND CONSUMER AFFAIRS

							E)/ / 0			57.40		1					
					MOF	FTE (P)	FY 12 FTE (T)	\$ Amount	FTE (P)	FY 13 FTE (T)	\$ Amount						
				FB 11-13 Executive Budget by MO		1 112 (1)1	, IE (1 <i>)</i> 1	ψ Allount		112(17.1	ψγαποαπ	ı					
				. D 11 .0 Excounte Budget B, me	. В	386.00	38.00	47,342,899	386.00	38.00	47,340,813						
					N												
					R												
					s												
					Ŧ	5.00	6.00	2,446,992	5.00	6.00	2,421,992						
			*		U												
					W												
					Х												
					V	-				•							
					TOTAL	391.00	44.00	49,789,891	391.00	44.00	49,762,805	l					
					IOIAL	391.00	44.00	49,709,091	391.00	44.00	49,702,803	J		Governor	's Decision		
						T	FY 12			FY 13			FY 12			FY 13	
Req	B&F	Prog ID/Org	Dept	Description	MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	. FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
Cat	Code		Pri	Dosonption	1,,,,,,	1	(-)	Ţ, 1110ann	= ,,	(.,	7	· · - · · /	/			,,,	
TRAD	-OFF/T	RANSFERS:	=		ver examinations	Teaning the section of the			**************************************		.,				version superior de dissolve Ca	······································	
		<u></u>		None.													
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			TOTA	L TRADE-OFF/TRANSFERS	i:	-	-	-	-	-]	-	-	-	-	-	-	-
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				Feder		-	-		-	-	-	-	-	-	-	-	-
				Privat		-	-	-	-	-	-	-	-	-	•	-	-
				Coun Tru		-	_	-	_	-	-	-	-	-		-	-
				Inter-departmental Transfe		-		-	-		-	-	-	-	-	-	· -
				Revolvir		-	-	-	-	-	-	-	-	-	-	-	-
				Othe	er X	-		•	-	-	-	-	-	-	-	-	=
				Federal Stimulus Fund	is V	-	-	-	-	•	-	-	-	-	-	•	-
		ΔD	JUSTE	D EXEC BGT = EXEC BGT	_										I		
		70		TRADE-OFF/TRANSFERS		391.00	44.00	49,789,891	391.00	44.00	49,762,805	391.00	44.00	49,789,891	391.00	44.00	49,762,805
				By MO		باليــــــــا	,L		النصطا			خصصا	likon .		<u> </u>	,	
				Gener		-	-	-	-	-	-	-	-	-	-	-	-
				Speci		386.00	38.00	47,342,899	386.00	38.00	47,340,813	386.00	38.00	47,342,899	386.00	38.00	47,340,813
				Feder		-	-	-	-	-	-	-	-	-	-	-	-
				Privat Coun		-	-	-		-	-	-	-	-	-	-	-
				Tru		5.00	6.00	2,446,992	5.00	6.00	2,421,992	5.00	6.00	2,446,992	5.00	6.00	2,421,992
				Inter-departmental Transfe		-	-	-	-	-	-	-	-	-,,	-	-	· · ·
				Revolvir	ıg W	-	-	-	•	-	-	-	-	-	-	-	-
				Othe		-	-	-	-	-	-	-	-	-	•	-	-
				Federal Stimulus Fund	is V	-	-	<u>-</u>		-	- ,		-		-	-	

Г	-					1	FY 12			FY 13			FY 12		1	FY 13	
Req	B&F	Prog ID/Org	Dept	Description	MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
Cat NON-	Code	L FUND REQU	Pri IESTS:	1	<u> </u>		` ' /		-								,
AR		CCA103/HA	1	Increase special fund ceiling to cover	В	<u> </u>	_	200,000		-	200,000	-	-	200,000		_	200,000
1 ~		COATOOMA	,	consultant services. (S-303)	"		·	200,000	•		200,000	·	-	200,000		-	200,000
AR		CCA191/AI	2	Increase special fund ceiling to cover	В	-		115,600	-	-	149,000	-	-	115,600	-	-	-
				data processing equipment and													
AR		CCA110/DA	3	services. (S-310) Increase trust fund ceiling for OCP	T	<u> </u>	-	50,000	<u> </u>	-	50,000		_	50,000	<u> </u>		50,000
^''		COATTOBA	3	restitution. (T-920)	'	-	_	50,000	•		50,000	·	-	50,000		-	50,000
AR		CCA106/EA	4	Increase special fund ceiling for	В	-	- 1	340,000	-	-	340,000		-	340,000	-	-	340,000
<u> </u>				Drivers Education Fund. (S-309)													
-						·											
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												-					
												-			<u> </u>		
	. reterble beleviol (b)				***********				green was property and the	***************************************		***************************************	***************************************				oviewetti (etve-vizirieki) ili il
_		_		TOTAL NON-GENERAL		_]		705,600	_	-	739,000			705,600	I .]	_]	590,000
1		ory Legend:		FUND REQUESTS:	l		l	,,,,,,			. 55,555			. 00,000	<u> </u>	الحجيج	350,550
FE		st/Entitlement		By MOF													
HS		Safety, Court M				-	-	-	-	-	-	-	-	055 000	•	-	-
ТВ	Adjust	ff/Transfer - Ba	ise	Special Federal		-	•	655,600	-	-	689,000	-	-	655,600	-	-	540,000
то		ff/Transfer - Ot	hers	Private		-	-		-	-	-			-	-		-
AR		al Resources fo		County		-	-	-		-			-	-	-	-	-
1		nt Programs		Trust			-	50,000	_	-	50,000	-	-	50,000	-		50,000
0	Other			Inter-departmental Transfer		-	-	· -	-	-	•	-	-	-	-	-	•
				Revolving	W	•	-	-	-	-	-	-	-	-	-	-	-
				Other		-	-	-	-	•	-	-	-	-	•	-	-
				Federal Stimulus Funds	٧	-	-	-	-	-	-	-	-	-	-		-
				L = ADJUSTED EXEC BGT +		391.00	44.00	50,495,491	391.00	44.00	50,501,805	391.00	44.00	50,495,491	391.00	44.00	50,352,805
		N	ION-G	ENERAL FUND REQUESTS:		391.00	44.00	50,495,491	391.00	44.00	30,301,603	391.00	44.00	50,495,491	391.00	44.00	50,352,605
				By MOF													
				General		-	-	-		-						-	<u>-</u>
				Special		386.00	38.00	47,998,499	386.00	38.00	48,029,813	386.00	38.00	47,998,499	386.00	38.00	47,880,813
				Federal Private		-	-	-	•	-	-		•	-	•	-	-
				County		-	-	-	-	-	-	-	-	-	-	-	-
				Trust		5.00	6.00	2,496,992	5.00	6.00	2,471,992	5.00	6.00	2,496,992	5.00	6.00	2,471,992
				Inter-departmental Transfers	U	-	-	-		•	-	-	-		•	-	
				Revolving	W	=	-	-	-	-	=	=	-	-	=	-	-
				Other	X	-	-	-	-	-	-	-	-	-	-	-	-
				Federal Stimulus Funds		-	•	-		-		<u> </u>	<u> </u>	<u> </u>		•	
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GENERAL FUNI	MATCHING REQUESTS:	<u> </u>	_							السييا				
	By MOF	_												
	General	Α	-	-	-	-	-	-	-	-	-	-	•	-
	Special	В	-	-	•	-	-	-	-	-	-	-	-	-
	Federal		-	•	-	-	-		-	-	•	-	•	-
	Private		-	-	-	-	-	-	-	-	-	-	-	-
	County		-	-	-	-	-	-	-	-	-	· -	•	-
	Trust		-	-	-	-	-	-	-	-	-	-	-	-
	Inter-departmental Transfer		-	-	-	-	•	-	•	•	-	•	-	•
	Revolving	W	-	•		-	-	-	•	-	-		_	_
	Other Federal Stimulus Funds	X V	-		-	-	-	_	_	_		_	-	_
	Federal Stimulus Funds	V	-	•	-	-	-	-	-					
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GRAND TOTAL = ADJ EXEC REQ + GENERAL FUND & GENE			391.00	44.00	50,495,491	391.00	44.00	50,501,805	391.00	44.00	50,495,491	391.00	44.00	50,352,805
	By MOF	_						-						
	General	Α	-	-	-	-	-	-	-	-	-	-	-	-
	Special	В	386.00	38.00	47,998,499	386.00	38.00	48,029,813	386.00	38.00	47,998,499	386.00	38.00	47,880,813
	Federal		-	-	-	-	=	-	•	-	-	-	-	-
	Private		-	-	-	-	-	-		-	-	-	•	-
	County		-	-	-	-	•	·	-	-			-	-
	Trust		5.00	6.00	2,496,992	5.00	6.00	2,471,992	5.00	6.00	2,496,992	5.00	6.00	2,471,992
	Inter-departmental Transfers		-	-	-	-	-	-	-	-	-	-	-	•
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	rederai Stimulus Funds	٧.	-	-	-	-	-	-	-	-	•	-	-	

Date Prepared/Revised:

FB 11-13 BUDGET REQUEST DEPARTMENT SUMMARY OF OPERATING BUDGET ADJUSTMENT REQUESTS - ABERCROMBIE ADMINISTRATION DEPARTMENT OF DEFENSE

	Г		FY 12			FY 13	· · · · · · · · · · · · · · · · · · ·						
		E (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount						
FB 11-13 Executive Budget by MOF		128.30	66.15	13,641,249	128.30	66.15	13,641,249						
	B N	83.95	131.85	88,142,837	83.95	131.85	88,142,837						•
	R	00.00	701.00	35,112,001	23.00	10.100							
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TO	TAL	010.05	208.00	114,293,282	212.25	208.00	114,293,282	İ					
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			FY 12			FY 13			FY 12			FY 13	
q B&F tt Code Prog ID/Org Dept Pri Description	OF FT	E (P)	FTE (T)	\$ Amount	FTE(P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
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ADJUSTED EXEC BGT = EXEC BGT - TRADE-			-	1			——————————————————————————————————————	<u> </u>					
OFF/TRANSFERS:	2	212.25	208.00	114,293,282	212.25	208.00	114,293,282	212.25	208.00	114,293,282	212.25	208.00	114,293,282
By MOF	<u> </u>				<u> </u>			<u> </u>					
	А ⁻ В	128.30	66.15	13,641,249	128.30	66.15	13,641,249	128.30	66.15	13,641,249	128.30	66.15	13,641,249
			-	•		131.85	00 140 027	83.95	131.85	88,142,837	83.95	131.85	88,142,837
		83.95	131.85	88,142,837	83.95	131.65	88,142,837	00.00					
Private	N R	83.95	-	•	83.95	-	-	-	-		•	-	404.455
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Private County Trust Inter-departmental Transfer	N R S T U	83.95 - - -	-	•	83.95		-		-		•		- 464,458 - 12,044,738
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Private County Trust Inter-departmental Transfer Revolving Other	N R S T U	83.95	- - - 10.00	- 464,458 -	83.95 - - - - - -	- -	- 464,458 -	- - - - -	- -	464,458 -		•	-

L						FY 12			FY 13			FY 12			FY 13	
Req Cat	B&F Code	Prog ID/Org Dept Pri	Description	MOF	FTE (P)	FTE (Ŧ)	\$ Атоилт	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount

NON	GENERA	L FUND REQU	ESTS:													<u> </u>	
		DEF 110/AB	1	HIARNG Distance Learning Requirements	N	3.00	3.00	306,740	3.00	3.00	313,956	3.00	3.00	306,740	3.00	3.00	313,956
		DEF 110/AB	2	HIARNG Facility Management Requirements	N	13.00		622,650	13.00		830,600	13.00		622,650	13.00		830,600
		DEF 110/AA	3	Jt. Forces HQ Communications Require.	N		1.00	1,395,245		1.00	1,385,245		1.00	1,395,245		1.00	1,385,245
		DEF114/YC	4	Restructure Funding Percentages of Pos	N		7.65	532,522		7.65	532,522		7.65	532,522		7.65	532,522
			4	Restructure Funding Percentages of Pos	Α		(7.65)	-		(7.65)	-		(7.65)	(132,522)		(7.65)	(132,522)
		DEF110/AA	5	Federal Pos Counts Requirements	N	4.80		193,354	4.80		193,354	4.80		193,354	4.80		193,354
						ļ											
	<u> </u>														 		
-	S March Continued		ROLL TORSE DESPRE	TOTAL NON-GENERAL FUND	PARTICIPATION	A Thomas Book Later Come (7)			MOTORICAL METERS AND AND AND AND AND AND AND AND AND AND	van meen carpa je carpa je carpa je carpa je carpa je carpa je carpa je carpa je carpa je carpa je carpa je carpa je carpa je carpa je carpa je carpa je carpa je carpa je carpa je carpa je carpa je carpa je carpa je carpa je carpa je carpa je carpa je carpa je carpa je carpa je carpa je carpa je carpa je carpa je carpa je carpa je carpa je carpa je carpa je carpa je carpa je carpa je carpa je carpa je carpa je carpa je carpa je carpa je carpa je carpa je carpa je carpa je carpa je carpa je carpa je carpa je carpa je carpa je carpa je carpa je carpa je carpa je carpa je carpa je carpa je carpa je carpa je carpa je carpa je carpa je carpa je carpa je carpa je carpa je carpa je carpa je carpa je carpa je carpa je carpa je carpa je carpa je carpa je carpa je carpa je carpa je carpa je carpa je carpa je carpa je carpa je carpa je carpa je carpa je carpa je carpa je carpa je carpa je carpa je carpa je carpa je carpa je carpa je carpa je carpa je carpa je carpa je carpa je carpa je carpa je carpa je carpa je carpa je carpa je carpa je carpa je carpa je carpa je carpa je carpa je carpa je carpa je carpa je carpa je carpa je carpa je carpa je carpa je carpa je carpa je carpa je carpa je carpa je carpa je carpa je carpa je carpa je carpa je carpa je carpa je carpa je carpa je carpa je carpa je carpa je carpa je carpa je carpa je carpa je carpa je carpa je carpa je carpa je carpa je carpa je carpa je carpa je carpa je carpa je carpa je carpa je carpa je carpa je carpa je carpa je carpa je carpa je carpa je carpa je carpa je carpa je carpa je carpa je carpa je carpa je carpa je carpa je carpa je carpa je carpa je carpa je carpa je carpa je carpa je carpa je carpa je carpa je carpa je carpa je carpa je carpa je carpa je carpa je carpa je carpa je carpa je carpa je carpa je carpa je carpa je carpa je carpa je carpa je carpa je carpa je carpa je carpa je carpa je carpa je carpa je carpa je carpa je carpa je carpa je carpa je carpa je carpa je carpa je carpa je carpa je carpa je carpa je carpa je carpa je carpa je carpa je car	COLUMN TO LOCAL OR CONTROL COLUMN COLUMN COLUMN COLUMN COLUMN COLUMN COLUMN COLUMN COLUMN COLUMN COLUMN COLUMN COLUMN COLUMN COLUMN COLUMN COLUMN COLUMN COLUMN COLUMN COLUMN COLUMN COLUMN COLUMN COLUMN COLUMN COLUMN COLUMN COLUMN COLUMN COLUMN COLUMN COLUMN COLUMN COLUMN COLUMN COLUMN COLUMN COLUMN COLUMN COLUMN COLUMN COLUMN COLUMN COLUMN COLUMN COLUMN COLUMN COLUMN COLUMN COLUMN COLUMN COLUMN COLUMN COLUMN COLUMN COLUMN COLUMN COLUMN COLUMN COLUMN COLUMN COLUMN COLUMN COLUMN COLUMN COLUMN COLUMN COLUMN COLUMN COLUMN COLUMN COLUMN COLUMN COLUMN COLUMN COLUMN COLUMN COLUMN COLUMN COLUMN COLUMN COLUMN COLUMN COLUMN COLUMN COLUMN COLUMN COLUMN COLUMN COLUMN COLUMN COLUMN COLUMN COLUMN COLUMN COLUMN COLUMN COLUMN COLUMN COLUMN COLUMN COLUMN COLUMN COLUMN COLUMN COLUMN COLUMN COLUMN COLUMN COLUMN COLUMN COLUMN COLUMN COLUMN COLUMN COLUMN COLUMN COLUMN COLUMN COLUMN COLUMN COLUMN COLUMN COLUMN COLUMN COLUMN COLUMN COLUMN COLUMN COLUMN COLUMN COLUMN COLUMN COLUMN COLUMN COLUMN COLUMN COLUMN COLUMN COLUMN COLUMN COLUMN COLUMN COLUMN COLUMN COLUMN COLUMN COLUMN COLUMN COLUMN COLUMN COLUMN COLUMN COLUMN COLUMN COLUMN COLUMN COLUMN COLUMN COLUMN COLUMN COLUMN COLUMN COLUMN COLUMN COLUMN COLUMN COLUMN COLUMN COLUMN COLUMN COLUMN COLUMN COLUMN COLUMN COLUMN COLUMN COLUMN COLUMN COLUMN COLUMN COLUMN COLUMN COLUMN COLUMN COLUMN COLUMN COLUMN COLUMN COLUMN COLUMN COLUMN COLUMN COLUMN COLUMN COLUMN COLUMN COLUMN COLUMN COLUMN COLUMN COLUMN COLUMN COLUMN COLUMN COLUMN COLUMN COLUMN COLUMN COLUMN COLUMN COLUMN COLUMN COLUMN COLUMN COLUMN COLUMN COLUMN COLUMN COLUMN COLUMN COLUMN COLUMN COLUMN COLUMN COLUMN COLUMN COLUMN COLUMN COLUMN COLUMN COLUMN COLUMN COLUMN COLUMN COLUMN COLUMN COLUMN COLUMN COLUMN COLUMN COLUMN COLUMN COLUMN COLUMN COLUMN COLUMN COLUMN COLUMN COLUMN COLUMN COLUMN COLUMN COLUMN COLUMN COLUMN COLUMN COLUMN COLUMN COLUMN COLUMN COLUMN COLUMN COLUMN COLUMN COLUMN COLUMN COLUMN COLUMN COLUMN COLUMN COLUMN COLUMN COLUMN COLUMN COLUMN COLUMN COLUMN COLUMN COLUMN COLUMN COLUMN COLUMN COLUMN COLUMN COLUMN COLUMN COL				TO THE PROPERTY OF THE PROPERTY OF THE	manuscription enducer- of P	CONTRACTOR OF STREET
Requ		ry Legend:		REQUESTS:		20.80	4.00	3,050,511	20.80	4.00	3,255,677	20.80	4.00	2,917,989	20.80	4.00	3,123,155
FE		st/Entitlement		By MOF													
HS		afety, Court Ma				-	(7.65)	•	•	(7.65)	-	•	(7.65)	(132,522)	-	(7.65)	(132,522)
ТВ	Adjusti	f/Transfer - Bas	S C	Special Federal		20.80	11.65	3.050.511	-	-		-	44.00	-			
то		f/Transfer - Oth	ers	Private		20.60	11.00	3,050,511	20.80	11.65	3,255,677	20.80	11.65	3,050,511	20.80	11.65	3,255,677
AR		I Resources fo		County		-				-			-	_	-	-	-
	Curren	t Programs		Trust	T	-	-			-	_	-	_	•	-		-
<u> </u>	Other	7 :		Inter-departmental Transfer	U	-	-	-	-	-	-	-		-	-	_	
				Revolving		-	-	-	-	-	-	•	-		-		
						-	•	-	-		-	-	-	-	-	-	-
				Federal Stimulus Funds	V	•	•	-	•	-	•	-	-	. •	•	•	•
		9	HR-T	OTAL = ADJUSTED EXEC BGT +	F			······································									
		Ū		N-GENERAL FUND REQUESTS:		233.05	212.00	117,343,793	233.05	212.00	117,548,959	233.05	212.00	117,211,271	233.05	212.00	117,416,437
				By MOF	-												
					Α	128.30	58.50	13,641,249	128.30	58.50	13,641,249	128.30	58.50	13,508,727	128.30	58.50	13,508,727
	:			Special Federal	B N	104.75	140 50	-	404.75	-	-	-			-		•
				Federal Private	R	104.75	143.50	91,193,348	104.75	143.50	91,398,514	104.75	143.50	91,193,348	104.75	143.50	91,398,514
				County	s	-	-	464,458	-	•	- 464,458	•	-	- 464,458	-	•	- 464,458
				Tweet	_			707,700	-	-	707,730	-	-	704,400	-	•	404,408

Trust T

Revolving W

10.00

12,044,738

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Inter-departmental Transfers U

Other X Federal Stimulus Funds V 10.00

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						FY 12				FY 13			FY 12		FY 13		
Req	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
GENER	AL FUN	D REQUESTS	AND N	ON-GENERAL FUND REQUESTS WITH G	ENERA	L FUND MAT	CHING:										
		DEF 110/AA	1	Restore Deputy Adj Gen& Secretary Pos	Α	2.00		240,641	2.00		240,641	2.00			2.00		
		DEF 112/VA	2	O & M Funding Request Statewide	Α			5,440,261			1.046.096	 		5,440,261			1.046.096
		DEF 110/AD	3	Emergency Management Support	Α		3.75	218,202		3.75	218,202		3.75	218,202		3.75	218,202
			3	Emergency Management Support	N		2.25	223,201		2.25	163,201		2.25	223,201		2.25	163,201
		DEF 114/YC	4	Increase in Allowable Per Cadet Costs	Α			200,000			200,000			200,000			200,000
			. 4	Increase in Allowable Per Cadet Costs	N			600,000			600,000			600,000			600,000
		DEF 110/AD	5	Increase Major Disaster Fund	Α.		,	1,500,000			1,500,000						
		DEF 110/AD	6	Emergency Operations Costs	Α			200,000			200,000			200,000			200,000
		DEF 110/AA	7	Office of Juvenil Justice & Deling. Preven.	A			60,000			60,000			60,000			60,000
			· 7	Office of Juvenil Justice & Deling. Preven.	N		4.00	3,288,861		4.00	3,288,861		4.00	3,288,861		4.00	3,288,861
		DEF 110/AA	8	Est Pos to Support HIENG & BMO	Α	3.00		116856	3.00		155,808	3.00		116856	3.00		155,808
		DEF 110/AA	9	Maintenance Personnel Requirements	A	4.80		365,532	4.80		296,532	4.80		365,532	4.80		296,532
			9	Maintenance Personnel Requirements	N	(4.80)		(241,545)	(4.80)		(241,545)	(4.80)		(241,545)	(4.80)		(241,545)
		DEF 110/AA	10	HING Tuition Assistance Program	Α			312,880		Ť	328,168			312,880			328,168
		DEF 110/AA	11	Dept Public Affairs Off Requirements	Α		1.00	51,402		1.00	51,402						
		DEF 110/AC	12	Hi Air Nat'l Guard Requirements	Α			22,000			22,000						
Okanii/www.iceyoon oso	processor from March 19			TOTAL OFNEDAL FUNDAND				OUTSIDE SELECTION OF THE SELECTION OF THE SELECTION OF THE SELECTION OF THE SELECTION OF THE SELECTION OF THE SELECTION OF THE SELECTION OF THE SELECTION OF THE SELECTION OF THE SELECTION OF THE SELECTION OF THE SELECTION OF THE SELECTION OF THE SELECTION OF THE SELECTION OF THE SELECTION OF THE SELECTION OF THE SELECTION OF THE SELECTION OF THE SELECTION OF THE SELECTION OF THE SELECTION OF THE SELECTION OF THE SELECTION OF THE SELECTION OF THE SELECTION OF THE SELECTION OF THE SELECTION OF THE SELECTION OF THE SELECTION OF THE SELECTION OF THE SELECTION OF THE SELECTION OF THE SELECTION OF THE SELECTION OF THE SELECTION OF THE SELECTION OF THE SELECTION OF THE SELECTION OF THE SELECTION OF THE SELECTION OF THE SELECTION OF THE SELECTION OF THE SELECTION OF THE SELECTION OF THE SELECTION OF THE SELECTION OF THE SELECTION OF THE SELECTION OF THE SELECTION OF THE SELECTION OF THE SELECTION OF THE SELECTION OF THE 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		GE	NERA	TOTAL GENERAL FUND AND L FUND MATCHING REQUESTS:		5.00	11.00	12,598,291	5.00	11.00	8,129,366	5.00	10.00	10,784,248	5.00	10.00	6,315,323
				By MOF	15				L			<u> </u>		·	<u> </u>		
				General	Α	9.80	4.75	8,727,774	9.80	4.75	4,318,849	9.80	3.75	6,913,731	9.80	3.75	2,504,806
				Special	В	-	-	-	-	•	-	-	-	-	-	-	-
				Federal	N	(4.80)	6.25	3,870,517	(4.80)	6.25	3,810,517	(4.80)	6.25	3,870,517	(4.80)	6.25	3,810,517
				Private	R		-			-			-			-	
	County S									-	-	-	-	-		-	•
	Trust T										-	-	-	-		-	-
	Inter-departmental Transfer U								-	-	-	-	-	-	-	-	-
Revolving W								-	-		-	-		•	-	-	-
Other X								-	-	-	-	-	_	-	-	-	-
				Federal Stimulus Funds	٧	-		-			•	-	-	-	-		-

GRAND TOTAL = ADJ EXEC BGT + NON-GENERAL FUND REQ + GENERAL FUND & GENERAL FUND MATCHING REQ:	238.05	223.00	129,942,084	238.05	223.00	125,678,325	238.05	222.00	127,995,519	238.05	222.00	123,731,760
By MOF	,		· · · · · · · · · · · · · · · · · · ·									
General A	138.10	63.25	22,369,023	138.10	63.25	17,960,098	138.10	62.25	20,422,458	138.10	62.25	16,013,533
Special E		-	-	-	-	-	-	-	-	-	-	•
Federal N	99.95	149.75	95,063,865	99.95	149.75	95,209,031	99.95	149.75	95,063,865	99.95	149.75	95,209,031
Private F	-	-	-	-	-	-	-	-	-	-	-	•
County S	-	-	464,458	-	-	464,458	-	-	464,458	-	-	464,458
Trust T	-	-		-	-	-	-	-	-	-	-	-
Inter-departmental Transfers L		10.00	12,044,738	-	10.00	12,044,738	-	10.00	12,044,738	-	10.00	12,044,738
Revolving W	-	-	-	-	-	-	-	-	-	-	-	-
Other X	.	-	-	-	-	•	-	-	-	-	-	-
Federal Stimulus Funds V		-		-	-	-	-	-		-		

Date Prepared/Revised:

FB 11-13 BUDGET REQUEST DEPARTMENT SUMMARY OF PROPOSED CIP LAPSES AND NEW CIP REQUESTS - ABERCROMBIE ADMINISTRATION DEPARTMENT OF DEFENSE

		POSED L	_APSES			Amo	ount	GOVERNOR'S DECISION			
Dept		-									
Pri	Act/Yr	Item No.	Proj No.	Project Title and Reason for Lapsing	MOF	FY 12	FY 13	FY 12	FY 13		
									_		
			<u> </u>								
				TOTAL				-			
				BY MOF							
				General Fund	Α		-	-			
				Special Funds	В	-	-	-	•		
				General Obligation Bonds	С	-	-	-			
				Reimbursable GO Bonds	D	-	-	-			
1				Revenue Bonds	E	-	-	-			
				Federal Funds	N	-	•				
				Private Contributions		-	•	-			
				County Funds		-	-	-			
				Interdepartmental Transfers		-	-	-	-		
				Federal Stimulus Funds	-	-	-	-	-		
				Revolving Funds		-	. •	-			
				Other Funds	Х	-	•	-			

		V REQUE	STS					GOVERNOR'S	S DECISION
Req	Dept								
Cat	Pri	Prog ID	Proj No.	Project Title	MOF	FY 12	FY 13	FY 12	FY 13
	1	110	A44	Renovate Building 117, Kalaeloa, Oahu	С	1,650,000	50,000	1,650,000	50,000
	1a	110	A44	Renovate Building 117, Kalaeloa, Oahu	N	39,481,000	695,000	39,481,000	695,000
	2	110	AB2073	29th Infantry Brigade Combat Team Readiness Center, Kalaeloa. Oahu	С	450,000	450,000	450,000	450,000
	2a	110		29th infantry Brigade Combat Team Readiness Center, Kalaeloa, Oahu	N		33,000,000	-	33,000,000
	3	110	A42	Minor Military Construction and Renovation to Army Guard Facilities, Oahu	С	1,800,000	500,000	1,800,000	500,000
	3a	110	A42	Minor Military Construction and Renovation to Army Guard Facilities. Oahu	N	1,000,000	16,500,000	1,000,000	16,500,000
	4	110	P98134	Upgrade and Improvements to National Guard Amories, Statewide	С	1,400,000	700,000	1,400,000	700,000
	4a	110	P98134	Upgrade and Improvements to National Guard Amories, Statewide	N	3,200,000	840,000	3,200,000	840,000
	5	112	P90037	Veterans Cemetery Improvements, Statewide	С	1,461,000	3,034,000	1,461,000	3,034,000
	5a	112	P90037	Veterans Cemetery Improvements, Statewide	N	1,000	1,000	1,000	1,000
	6	112	P70036	Columbaria Niches, Statewide	С	1,199,000		1,199,000	-
	6a	112	P70036	Columbaria Niches, Statewide	N	1,000		1,000	-
	7	112		Aiea Bay Pumphouse Property Environmental Remediation, Oahu	С	100,000	500,000	100,000	500,000
	8	114	YCA004	YCA Kulani Facilities Environmental Remediation, Hawaii	С	110,000		-	-
	9	110		State Emergency Operation Center (EOC) Replacement Facility Construction, Oahu		59,000,000	10,000,000	-	-
	9a	110		State Emergency Operation Center (EOC) Replacement Facility Construction, Oahu	N	1,000,000		-	-
	10	114		Upgrade Kulani Facilites to Accommodate the Youth Challenge Academy, Hawaii	С	1,895,000	1,362,000	-	-
	10a	114		Upgrade Kulani Facilites to Accommodate the Youth Challenge Academy, Hawaii	N	1,000	1,000	-	-
	11	110		Replacement Facility for DOD Engineering, Motor Pool, and Maintenance. Oahu	С	2,285,000	11,424,000	•	-

Date Prepared/Revised:

2/17/2011

FB 11-13 BUDGET REQUEST DEPARTMENT SUMMARY OF PROPOSED CIP LAPSES AND NEW CIP REQUESTS - ABERCROMBIE ADMINISTRATION DEPARTMENT OF DEFENSE

\Box	12	110	1	HIARNG Light Urban Tatical Training Center, KMR,	С	200,000	400,000	-1	-
\neg	13	114	P99036	Hawaii Renovation of Building 32 for Relocation of Education Center for DOD's About Face Program	С	152,000	749,000	-	-
				TOTAL - MAJOR R&M AND ENERGY EFFICIENCY		116.386.000	80.206.000	51.743.000	56.270.000
				BY MOF	_				
				Special Funds	В	-	-	•	-
				General Obligation Bonds	С	71,702,000	29,169,000	8,060,000	5,234,000
				Reimbursable GO Bonds	D	-	-	-	-
	1			Revenue Bonds	Ε	-	-	-	-
				Federal Funds	Ν	44,684,000	51,037,000	43,683,000	51,036,000
				Private Contributions	R		-	•	-
				County Funds	S	-	-	-	•
				Interdepartmental Transfers	U	-	-	-	-
				Federal Stimulus Funds	٧	-	-	-	•
				Revolving Funds	W	-	-	-	-
				Other Funds	Х	-	-	-	-

Date Prepared/Revised: FORM NA-B 2/17/2011

FB 11-13 BUDGET REQUEST

DEPARTMENT SUMMARY OF OPERATING BUDGET ADJUSTMENT REQUESTS - ABERCROMBIE ADMINISTRATION DEPARTMENT OF EDUCATION

				FB 11-13 Executive Budget by MOF	MOF A B N R S T U W X V	FTE (P) 19,397.60 732.50 5.00 8.00	FY 12 FTE (T) 1,761.67 6.00 150.50 2.00	\$ Amount 1,382,819,469 46,338,160 263,613,736 32,990,000 10,550,000 30,407,063 47,882,617 1,814,601,045	FTE (P) 19,397.60 732.50 5.00 8.00	FY 13 FTE (T) 1,761.67 6.00 150.50 2.00	\$ Amount 1,382,819,469 47,798,877 264,773,434 32,990,000 10,550,000 30,406,763 20,073,434 1,789,411,977						
							EV 40			EV.40			F)/ /5		's Decision		
Req	B&F	D 1D/C	Dept				FY 12			FY 13			FY 12		FY 13		
Cat	Code	Prog ID/Org	Pri	Description	MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
TRAD	E-OFF/T	RANSFERS:	- December 1		*********	da a valori da la valori da valori da valori da valori da valori da valori da valori da valori da valori da va	CONTRACTA CALCADADES				A142						
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war and a second second										•							
			TOTA	L TRADE-OFF/TRANSFERS: By MOF General	Α	-	-	-	-	-	-	<u> </u>	-	-	-	-	-
				Special Federal	B N	-	-	 -	-	- -	-	-	-	-	-	•	-
				Private County	R S	-	-	-	-	-	-	-	-	-	-	-	-
				Trust Inter-departmental Transfer	T	-	-	-	-	-	-	-	-	-	-	-	-
				Revolving	W	-	-	-	•	-	-	-	-	-	-	-	-
				Other Federal Stimulus Funds		-	-		-	- -	-	-	-	-	-	-	-
		AD	JUSTE	D EXEC BGT = EXEC BGT - TRADE-OFF/TRANSFERS: By MOF		20,143.10	1,920.17	1,814,601,045	20,143.10	1,920.17	1,789,411,977	20,143.10	1,920.17	1,814,601,045	20,143.10	1,920.17	1,789,411,977
				General Special	A B N	19,397.60 732.50 5.00	1,761.67 6.00 150.50	1,382,819,469 46,338,160 263,613,736	19,397.60 732.50 5.00	1,761.67 6.00 150.50	1,382,819,469 47,798,877 264,773,434	19,397.60 732.50 5.00	1,761.67 6.00 150.50	1,382,819,469 46,338,160 263,613,736	19,397.60 732.50 5.00	1,761.67 6.00 150.50	1,382,819,469 47,798,877 264,773,434
				Private County	R S T	- - -	-	32,990,000	- - -	-	32,990,000	-		-		-	-
				Inter-departmental Transfer Revolving	U W	8.00	2.00	10,550,000 30,407,063	- 8.00	2.00	10,550,000 30,406,763	8.00	2.00	32,990,000 10,550,000 30,407,063	- - 8.00	2.00	32,990,000 10,550,000 30,406,763
					X V	-	-	- 47,882,617	-	-	20,073,434	-	-	-	-	-	- - -

_						1	FY 12			FY 13			FY 12			FY 13	
Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
		. FUND REQU		1		<u> </u>											
AR		EDN 100/CB	1	Ceiling change to more accurately reflect the needs of the program	В	-	- 	750,000	-	-	750,000	-	-	750,000	-	-	750,000
AR		EDN 400/OG	1	Ceiling change to more accurately reflect the needs of the program	В	-	-	2,800,000	-	-	2,800,000	-	-	2,800,000	-	-	2,800,000
<u> </u>																	
	1																
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	:	-															
			(2727)522102753	OZDENOVERONEMO POTOTETENO POTOTETENO POTOTETENO POTOTETENO PO	*******	****************					TO PARTICULAR PROGRAMMENT AND RESIDENCE				-12111111121111111111111111111111111111		
Reque	st Catego	ry Legend:		TOTAL NON-GENERAL FUND REQUESTS:		-	-	3,550,000	-	-	3,550,000	-]	- 1	3,550,000	-	-	3,550,000
FE		st/Entitlement		By MOF							<u> </u>					1	
		afety, Court M f/Transfer - Ba		General Special		-	-	3,550,000	-	-	3,550,000	-	-	3.550.000	=	-	3,550,000
'5	Adjust		150	Federal		-	-	3,330,000		-	3,350,000	-	-	3,550,000		-	3,550,000
то		f/Transfer - Ot	hers	Private	R	-	-	-	-	-	•	-	-	-	-	-	-
AR		l Resources fo	or	County		-	-	-	-	-	-	-	-	-	-	-	-
0	Other	t Programs		Trust Inter-departmental Transfer	T U	•	-	-	-	-	-	-	-	-	-	-	-
	Other	-		Revolving			-	-	-	-	-	-	-	-	-		-
				Other	Х	-	-	-	-	•	-	-	-	-	-	-	_
				Federal Stimulus Funds	٧	-	-	-		-	-	-	-	-	-	-	-
				L = ADJUSTED EXEC BGT +	ſ	20,143.10	1,920.17	1,818,151,045	20,143.10	1,920.17	1,792,961,977	20,143.10	1,920.17	1,818,151,045	20,143.10	1,920,17	1,792,961,977
		. N	ION-G	ENERAL FUND REQUESTS:	Į	20,140.10	1,920.17	1,616,131,043	20,143.10	1,520.17	1,792,901,977	20,143.10	1,920.17	1,616,151,045	20,143.10	1,920.17	1,792,901,977
				By MOF General	Α	19,397.60	1,761.67	1,382,819,469	19,397.60	1,761.67	1,382,819,469	19,397.60	1,761.67	1,382,819,469	19,397.60	1,761.67	1,382,819,469
				Special		732.50	6.00	49,888,160	732.50	6.00	51,348,877	732.50	6.00	49,888,160	732.50	6.00	51,348,877
				Federal	Ν	5.00	150.50	263,613,736	5.00	150.50	264,773,434	5.00	150.50	263,613,736	5.00	150.50	264,773,434
				Private		-	-	-	-	-	-	-	-	-	-	-	-
				County		-	-		-	-	-	-	-	-	-	-	
				Trust Inter-departmental Transfers	T U	-	-	32,990,000 10,550,000	-	-	32,990,000 10,550,000	-	-	32,990,000 10,550,000	-	-	32,990,000 10,550,000
				Revolving	W	8.00	2.00	30,407,063	8.00	2.00	30,406,763	8.00	2.00	30,407,063	8.00	2.00	30,406,763
				Other Federal Stimulus Funds	X V	•	-	47,882,617	•	-	20,073,434	-	-	-	-	-	-

F						1	FY 12	······	<u></u>	FY 13			FY 12			FY 13	
Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
GENER	AL FUN	ID REQUESTS	AND N	ION-GENERAL FUND REQUESTS WI	TH GE	NERAL FUN	MATCHING	:							Ī		
AR		EDN 100/BM	1	Additional funds for compensation for coaches and Assistant Athletic Directors	Α	-	-	1,136,565	-	•	1,136,565	-	-	- -	_ 	- -	•
AR		EDN 100/BM	1	Additional funds for transportation costs and supplies for the athletic program	Α	-	-	396,208	-	-	396,208		,	396,208	-	1	396,208
AR		EDN 100/BX	1	Additional temporary positions funds for Families for REAL	Α	-	14.00	1,000,000	-	14.00	1,000,000	-	-	-	-	-	-
AR		EDN 150/SA	1	Additional funds for contracted nursing services for eligible students	Α	-	-	2,081,691	-	-	2,081,691	-	-	-	-	-	2,081,691
AR	; '	EDN 300/KF	1	Additional funds for a new enterprise resource planning (ERP) system	A	-	-	5,000,000	-	-	5,000,000	-	-	-	-	-	-
AR		EDN 400/YA	1	Additional funds for student transportation contract costs	Α	-	-	19,582,270	-	•	19,582,270	-	-	-	-	-	19,582,270
0		EDN 300/KO	1	Additional funds for the Early Learning Council	Α	-	-	250,000	-	-	250,000	-		250,000	-	-	250,000
			Contractor Consta		THE NAME OF STREET		vivyel-vivv(vzvyxxxxixx)				THE OWNER CONTROL OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSO					*****************	
		GENER		OTAL GENERAL FUND AND IND MATCHING REQUESTS:		-	14.00	29,446,734	-	14.00	29,446,734	_	-	646,208	-		22,310,169
				By MOF General	Α	-	14.00	29,446,734	-	14.00	29,446,734	-	-	646,208	-	-	22,310,169
				Special	В	-	-	-	-	•	-	-	-	-	-	-	-
		÷		Federal	N	-	-	-	-	-	-	-	-	-	-	•	•
				Private County	R S	-	-	-	-	-	-	-		-	-	-	-
				Trust	T			-		•	- -	_	- -	<u>-</u>	-	-	-
				Inter-departmental Transfer	Ü	-		-	-	-		-	_	<u>.</u>	-	-	-
				Revolving	W	-	-	-		-	-	-	-	-	-	-	-
				Other	Х	•	•	-	-	-	-	-	-	-	-	-	-
				Federal Stimulus Funds	V	-	-	•	-	-	-	•	•	-	-	-	-
				C BGT + NON-GENERAL FUND NERAL FUND MATCHING REQ:		20,143.10	1,934.17	1,847,597,779	20,143.10	1,934.17	1,822,408,711	20,143.10	1,920.17	1,818,797,253	20,143.10	1,920.17	1,815,272,146
	:			By MOF		10 907 00	1 775 07	1 410 000 000	10 207 60	4 775 67	1 410 000 000	10.207.60	1 761 67	1 202 465 677	19,397.60	1,761.67	1,405,129,638
				General Special	A B	19,397.60 732.50	1,775.67 6.00	1,412,266,203 49,888,160	19,397.60 732.50	1,775.67 6.00	1,412,266,203 51,348,877	19,397.60 732.50	1,761.67 6.00	1,383,465,677 49,888,160	732.50	1,761.67 6.00	1,405,129,638 51,348,877
				Federal	N	5.00	150.50	263,613,736	5.00	150.50	264,773,434	5.00	150.50	263,613,736	5.00	150.50	264,773,434
				Private	R	-	.50.00		-	.55.55		-	-	,	•	-	,,
				County	s	-	-	-	-	-	-		-	-	-	-	-
				Trust	Т	-	-	32,990,000	-	-	32,990,000	-	-	32,990,000	-	-	32,990,000
				inter-departmental Transfers	U	-	-	10,550,000	-	-	10,550,000	-	•	10,550,000	-	-	10,550,000
				Revolving	W X	8.00	2.00	30,407,063	8.00	2.00	30,406,763	8.00	2.00	30,407,063	8.00	2.00	30,406,763
	Other Federal Stimulus Funds					-	-	47,882,617	-	-	20,073,434	-	-	47,882,617	-	-	- 20,073,434

2/17/2011

FB 11-13 BUDGET REQUEST DEPARTMENT SUMMARY OF PROPOSED CIP LAPSES AND NEW CIP REQUESTS - ABERCROMBIE ADMINISTRATION DEPARTMENT OF EDUCATION

	POSED L	APSES			Amo	ount	GOVERNOR	'S DECISION
Dept Pri	Item No.	Proj No.	Project Title and Reason for Lapsing	MOF	FY 12	FY 13	FY 12	FY 13
			NONE					
1								
		-						
					,			
			TOTAL		-	1		-
			BY MOF	•		<u>'</u>		
			General Fund	Α	-	-	-	-
			Special Funds	В	-	-	-	-
			General Obligation Bonds	С	-	-	_ ~	-
			Reimbursable GO Bonds	D	-	-	-	-
			Revenue Bonds	Ε	-	-	-	-
			Federal Funds	Ν	-	-	-	-
			Private Contributions	R	-	•	-	, -
			County Funds		-	-	-	**
			Interdepartmental Transfers		-	-	-	-
			Federal Stimulus Funds		-	-	-	-
			Revolving Funds		-	-	-	-
			Other Funds	X	-	-	-	~

PART	B: NEV	V REQUES	STS					GOVERNOR'S	DECISION
Req	Dept								
Cat	Pri	Prog ID	Proj No.	Project Title	MOF	FY 12	FY 13	FY 12	FY 13
0	1:	EDN400		Lump Sum - Project Positions	В				
Α	2	EDN100		Lump Sum - School Building Improvements	В	90,000,000	90,000,000	288,000	51,500,000
0	3	EDN100		Lump Sum - Project Adjustment	В				
0	4	EDN100		Lump Sum - Rel/Construct Temporary Facilities	В	5,000,000	5,000,000	5,000,000	
HS	5	EDN100		Lump Sum - ADA Compliance	В	2,500,000	2,500,000	2,500,000	
HS	6	EDN100		Lump Sum - Health And Safety	В				
HS	7.	EDN100		Lump Sum - Hazardous Materials Removal	В	500,000	500,000		
Α	8	EDN100		Lump Sum - Electrical/Infrastructure Improvements	В	22,200,000	22,200,000	22,200,000	-3,800,000
0	9	EDN100		Lump Sum - High School Science Facilities Upgrade	В	17,000,000	17,000,000	17,000,000	2,000,000
HS	10	EDN100		Lump Sum - Special Education Renovations	В	500,000	500,000	500,000	500,000
HS	11	EDN100		Lump Sum - Gender Equity	В	500,000	500,000	500,000	500,000
0	12	EDN100		Lump Sum - Noise/Heat Abatement	В	2,000,000	2,000,000	2,000,000	
Α :	13	EDN100		Lump Sum - Minor Renovations & Improvements	В	1,500,000	1,500,000	500,000	
0	14	EDN100		Lump Sum - Master Plan/Land Acquisition	B_	1,000,000	1,000,000		
E	15	EDN100		Lump Sum - Energy Improvements	В	3,000,000	3,000,000		
HS	16	EDN100		Lump Sum - Playground Equipment/Accessibility	В	500,000	500,000		

2/17/2011

FB 11-13 BUDGET REQUEST DEPARTMENT SUMMARY OF PROPOSED CIP LAPSES AND NEW CIP REQUESTS - ABERCROMBIE ADMINISTRATION DEPARTMENT OF EDUCATION

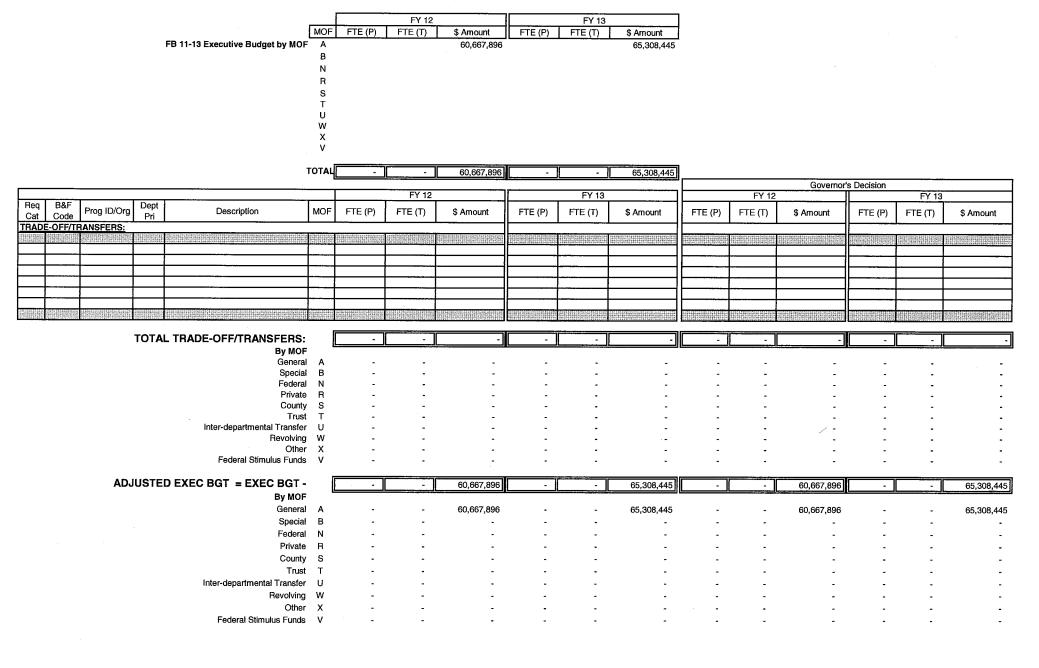
С	17	EDN100	Ewa Makai Middle New School (Addt'l .Funds)	В	16,400,000	1	16,400,000	
l č	18	EDN100	Laie Elementary Cafeteria Expansion (Addt'l.	В	62,000		62,000	
Č	19	EDN100	Keaau Middle Classroom Building (Addt'l. Funds)	В	2,500,000		2,500,000	
HS	20	EDN100	Kualapuu Elementary Water Line	В	2,750,000	·	2,750,000	
HS	21	EDN100	McKinley High Building 857 Fire Safety	В	2,700,000		2,700,000	
	21	EDIVIOU	Improvements and Renovations (Construction)	D	6,000,000		6,000,000	
0	22	EDN100	Kea'au Middle Administration/District Offices	В	15,000,000	·	0,000,000	
C	23	EDN100	Kapaa Elementary Library (Construction)	В	6,000,000		6,000,000	
ŏ	24	EDN100	East Kapolei High New School	В	500,000	5,500,000	1,000,000	2,300,000
Ö	25	EDN100	Kapolei II Elementary (Mehana) New School	В	42,000,000	0,500,000	1,000,000	40,000,000
Ö	26	EDN100	East Kapolei Middle (DHHL) New School	В	5,300,000	90,000,000	2,500,000	40,000,000
HS	27	EDN100	Konawaena Middle Locker/Shower Building	В	10,800,000	30,000,000	2,500,000	
0	28	EDN100	DOE Data Center Back-up Generator/Relocation	В	10,000,000			
I	20		for Data Ctr	ט	2,200,000		2,200,000	
0	29	EDN100	Farrington High Campus Modernization	В	5,000,000	25,000,000	2,200,000	5,000,000
1	30	EDN100	Waipahu Elementary Classroom Building (Constr.)	В	8,100,000	20,000,000	8,100,000	0,000,000
\vdash	31	EDN100	Waimea Middle Classroom Building (Constr.)	В	10,500,000		0,100,000	
0	32	EDN100	Ka'u High and Pahala Elementary Classroom	В	10,000,000			
I	32		Building (New or Replacement)	ا ت	12,000,000	[]		
0	33	EDN100	Mountain View Elementary Classroom Building	В	12,000,000			
	50	LDIVIOO	(New or Replacement)	ا تا	12,000,000			
0	34	EDN100	Kaunakakai Elementary Classroom Building (New	В	12,000,000			
	07		or Replacement)			10,000,000		
0	35	EDN100	Pahoa High & Inter. Locker/Shower/Wrestling Rm	В	3,000,000	10,000,000		
ŏ	36	EDN100	Schofield Area Elementary New School	В	3,500,000	20,000,000		
Ö	37	EDN100	Central Maui Middle New School (Land/Plan'g.)	В	0,000,000	500,000		
	- 0,	LBITIOU	Lump Sum - Specific projects to be determined by	В			į.	
			Department			[]		
<u> </u>		<u> </u>	TOTAL - MAJOR R&M AND ENERGY EFFICIENCY		309.812.000	297.200.000	98,000,000	98.000.000
	1		BY MOF	L		<u> </u>	00.000.0001	00100010001
			Special Funds	В	309,812,000	297,200,000	98,000,000	98,000,000
			General Obligation Bonds		-	207,200,000	-	-
	:		Reimbursable GO Bonds				_	-
	,		Revenue Bonds		_		_	_
			Federal Funds		_	_	_	_
			Private Contributions		" -			_ _
			County Funds		-		_	
			Interdepartmental Transfers		<u>-</u>	_	_	_
			Federal Stimulus Funds		<u>-</u>	<u>-</u>	-	_
			Revolving Funds		-	<u>-</u>	<u>-</u>	-
			Other Funds		-	- -	<u>-</u>	-
			Other Fullus	^	-	-	-	-

FORM NA-B

Date Prepared/Revised:

2/17/2011

FB 11-13 BUDGET REQUEST DEPARTMENT SUMMARY OF OPERATING BUDGET ADJUSTMENT REQUESTS - ABERCROMBIE ADMINISTRATION DEPARTMENT OF EDUCATION - CHARTER SCHOOLS



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Req	B&F		Dont	Г			FY 12			FY 13			FY 12			FY 13	
Cat	Code	Prog ID/Org	Dept Pri	Description	MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
	•														<u> </u>	l	
NON-	GENERA	L FUND REQU	JESTS:		120001200		Name (Chillian and American American)										
					alam.					1615150000000							
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CENERAL FUND REQUESTS AND NON-GENERAL FUND REQUESTS WITH GENERAL FUND MATCHING: CENEROUS Facilities Funding	FUND AND By MOF General A 8,905,378 8,925,141 37,141 1,25 Special B 8,905,378 8,925,141
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By MOF General A	By MOF General A - - 8,905,378 - - 8,925,141 - - 37,141 - - 1,25 Special B - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - -
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Special B - - - - - - - - -	Special B - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - <t< td=""></t<>
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County S - - - - - - - - -	
Trust T	
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GRAND TOTAL = ADJ EXEC BGT + NON-GENERAL FUND - 69,573,274 - 74,233,586 60,705,037 -	
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2/17/11

FB 11-13 BUDGET REQUEST DEPARTMENT SUMMARY OF PROPOSED CIP LAPSES AND NEW CIP REQUESTS - ABERCROMBIE ADMINISTRATION DEPARTMENT OF EDUCATION - CHARTER SCHOOLS

	POSED L	unt	GOVERNOR	'S DECISION				
Dept Pri	Item No.	Proj No.	Project Title and Reason for Lapsing	MOF	FY 12	FY 13	FY 12	FY 13
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			TOTAL	- 1		0	_	_
			BY MOF	١		<u> </u>		
			General Fund	Α	0	0	_	-
			Special Funds		0	0	-	· -
			General Obligation Bonds		0	0	-	-
			Reimbursable GO Bonds		0	0	-	-
			Revenue Bonds	Ε	0	0	-	-
			Federal Funds	Ν	0	0	-	-
			Private Contributions		0	0	-	-
			County Funds	S	0	0	-	-
			Interdepartmental Transfers		0	0	-	-
			Federal Stimulus Funds		0	0	-	
		•	Revolving Funds		0	0	-	• .
			Other Funds	Χ	. 0	0	-	-

PART	B: NEV	REQUES	STS	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1				GOVERNOR'S	S DECISION
Req	Dept								
Cat	Pri	Prog ID	Proj No.	Project Title	MOF	FY 12	FY 13	FY 12	FY 13
HS	1	EDN600	PCS001	HAKIPUU LEARNING CENTER, BUILDING, OAHU	С	1,404,000	8,892,000	-	-
HS	2	EDN600	PCS025	WHEA-PCS, RELOCATION OF WHEA CAMPUS DUE TO KONA AIRPORT EXPANSION (NOISE MITIGATION)	С	5,000,000		-	- -
HS	3	EDN600	PCS042	Volcano School of Arts and Sciences Keakealani Campus Classrooms	С	4,325,300	2,471,600	-	-
HS	4	EDN600	PCS010	KAMAKAU-PCS, ROAD ACCESS IMPROVEMENT, KANEOHE HAWAII	С	4,866,000		-	-
HS	5	EDN600	PCS041	KANU O KA AINA NCPCS, KUKULU PROJECT HAWAII	С	8,475,000	2,800	-	-
HS	6	EDN600	PCS016	Kawaikini - Safety Accessability & Lighting"	С	204,000		-	-
HS	7	EDN600	PCS026	HALAU KU MANA-PCS, REPAIRS TO EXISTING (5) TRAILERS INCLUDING FLOOR, LEAKING ROOFS, WINDOW REPAIRS AND AIR QUALITY REMEDIATION	С	25,000		-	-
HS	8	EDN600	PCS013	Ke Kula Niihau O Kekaha Tent Fumigation	С	12,000		-	-
HS	9	EDN600	PCS015	Kawaikini - Hawaiian Library & Computer Lab Learning Center	С	500,000		-	-
HS	10	EDN600	PCS002	CONNECTIONS NEW CENTURY PUBLIC CHARTER	С	11,634,000	8,969,000	-	-
HS	11	EDN600	PCS035	KANUIKAPONO-PCS, BUILDING IMPROVEMENT, KAUAI	С	79,000	850,000	-	-

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FB 11-13 BUDGET REQUEST DEPARTMENT SUMMARY OF PROPOSED CIP LAPSES AND NEW CIP REQUESTS - ABERCROMBIE ADMINISTRATION DEPARTMENT OF EDUCATION - CHARTER SCHOOLS

HS	12	EDN600	PCS040	KANU O KA AINA NCPCS, CLASSROOM	С	250,000		<u> </u>	
				IMPROVEMENT, HAWAII		200,000	1	-	_
HS	13	EDN600	PCS050	LANIKAI - ADA TRANSITION ACCESSIBILITY	С	375,000		-	_
HS	14	EDN600	PCS024	WAIMEA MIDDLE SCHOOL, RESTROOMS RENOVATION, HAWAII	С	60,000		-	-
0	15	EDN600	PCS037	Kua O Ka La - Placement, repair and maintenance of 2 modular buildings for Elementary expansion	С	250,000	250,000	-	-
0	16	EDN600	PCS051	LANIKAI - ELECTRICAL UPGRADE	С	465,000		-1	-
E	17	EDN600	PCS036	Kua O Ka La - Solar and wind energy system for school	С	345,000	225,000	-	_
0	18	EDN600	PCS048	LANIKAI - ADMINISTRATION BUILDING	С	6,075,000		-	-
М	19	EDN600	PCS011	KUALAPUU ELEMENTARY SCHOOL, CLASSROOM SPACE IMPROVEMENT, MOLOKAI.	С	350,000	350,000	-	-
0	20	EDN600	PCS049	LANIKAI - AIR CONDITION SCHOOL	С	3,500,000			-
М	21	EDN600		WAIMEA MIDDLE SCHOOL, CAMPUS RAILING IMPROVEMENT, HAWAII	С	100,000		-	-
М	22	EDN600	PCS019	WAIMEA MIDDLE SCHOOL, NIGHT LIGHT IMPROVEMENT, HAWAII	С	30,000		 -	**
М	23	EDN600	PCS023	WAIMEA MIDDLE SCHOOL GYM IMPROVEMENT, HAWAII	С	150,000		-	_
0	24	EDN600	PCS047	The Education Laboratory NCPCS- Facilities Replacement	С	2,000,000	15,000,000		_
М	25	EDN600	PCS021	WAIMEA MIDDLE SCHOOL, WINDOW IMPROVEMENT, HAWAII	С	80,000		 -	-
Ε	26	EDN600	PCS018	WAIMEA MIDDLE SCHOOL,ELETRICAL UPGRADES L2, HAWAII	С	30,000		-	-
М	27	EDN600		WAIMEA MIDDLE SCHOOL, GROUNDS REPAIRS, HAWAII	С	110,000		-	_
0	28	EDN600	PCS033	KAMAILE - 10 CLASSROOM BUILDING EXPANSION	С	1,800,000		-	-
0	29	EDN600		KA UMEKE'S PURCHASE OF CLASSROOM MODULARS	С	750,000		-	-
М	30	EDN600		KUALAPUU ELEMENTARY SCHOOL LIBRARY & COMPUTER LAB	С	300,000	300,000	-	-
HS	31	EDN600		KE ANA LAAHANA-PCS, CAMPUS IMPROVEMENT/ALTERNATE ROUTE FOR TSUMANI INUNDATION, HAWAII	С	15,000	10,000	-	-
М	32	EDN600		Voyager - Renovation of Halekauwila site.	С	608,000		-	-
М	33	EDN600		IPCS MIDDLE SCHOOL CLASSROOM FACILITY, HAWAII	С	100,000	900,000	-	-
М	34	EDN600		NAWAHI-PCS, SECURITY SYSTEM, HAWAII	С	10,000		-	-
М	35	EDN600	PCS046	WOLPCS, RENOVATION OF SITE GRANDFATHERED IN HAWAII	C	97,000		-	-
М	36	EDN600		HAAS-PCS, CAMPUS IMPROVEMENT, HAWAII	С	82,000		-	-
Е	37	EDN600		IPCS PAVILLION EXTENSION, HAWAII	C	100,000		-	_
М	38	EDN600	- Control -	NAWAHI-PCS, OFFICE IMPROVEMENT, HAWAII	С	8,000		-	-
М	39	EDN600	PCS038	Kua O Ka La - Refinishing of concrete floors stain and grout	С	12,000	6,000	-	
0	40	EDN600	PCS043	KONA PACIFIC 5th - 8th GRADE CLASSROOM PROJECT	С	818,000		-	-
E	41	EDN600		MYRON B THOMPSON ACAD-PCS, ENERGY IMPROVEMENT, OAHU.	С	8,000		-	
0	42	EDN600		HTA - Campus Relocation due to expansion	С	1,800,000	1,800,000	-	
М	43	EDN600	PCS052	KIHEI-PCS, AIR-CONDITIONING SYSTEM UPGRADE, MAUI	С	25,000		-	-

Date Prepared/Revised:

2/17/11

FB 11-13 BUDGET REQUEST DEPARTMENT SUMMARY OF PROPOSED CIP LAPSES AND NEW CIP REQUESTS - ABERCROMBIE ADMINISTRATION DEPARTMENT OF EDUCATION - CHARTER SCHOOLS

Ē	44	EDN600	PCS009	HAAS-PCS, IRRIGATION SYSTEM, HAWAII	С	2,000		_	-
Ε	45	EDN600	PCS032	IPCS, EXPANSION AND RENOVATION OF	С	25,000	350,000	-	-
				ADMINISTRATION BUILDING					
E	46	EDN600	PCS031	IPCS, PLAY FIELD, HAWAII	С	25,000		_	-
M	47	EDN600	PCS008	HAAS-PCS, PLAY FIELD IMPROVEMENT, HAWAII	С	3,000		-	-
Е	48	EDN600	PCS030	IPCS, KINDERGARTEN FACILITY, HAWAII	С	50,000	450,000	-	-
М	49	EDN600	PCS006	HAAS-PCS, PAINTING PROJECT, HAWAII	С	5,000		-	-
E	50	EDN600	PCS029	IPCS, PAINTING PROJECT, HAWAII	С	10,000		-	-
М	51	EDN600	PCS007	HAAS-PCS, GREENHOUSE & SHADEHOUSE, HAWAII	С	3,000		-	-
М	52	EDN600	PCS005	HAAS-PCS, FLOORING PROJECT, HAWAII	С	8,000		-	-
M	53	EDN600	PCS003	CONNECTION-PCS, R & M PROJECT, HAWAII	С	408,000	0	-	-
			7	TOTAL - MAJOR R&M AND ENERGY EFFICIENCY	·	57.766.300	40.826.400	-	_

		;			
&M AND ENERGY EFFICIENCY		57.766.300	40.826.400	ı	-
BY MOF	•				
Special Funds	В	0	0	-	_
General Obligation Bonds	С	57,766,300	40,826,400	-	-
Reimbursable GO Bonds	D	0	0		-
Revenue Bonds	Ε	0	0	-	-
Federal Funds	Ν	0	0	•	-
Private Contributions	R	0	0	-	-
County Funds	S	0	0	-	-
Interdepartmental Transfers	U	0	0	-	-
Federal Stimulus Funds	٧	0	0	-	-
Revolving Funds	W	0	0	-	-
Other Funds	Χ	0	0	•	-

FORM NA-B 2/17/2011

FB 11-13 BUDGET REQUEST DEPARTMENT SUMMARY OF OPERATING BUDGET ADJUSTMENT REQUESTS - ABERCROMBIE ADMINISTRATION OFFICE OF THE GOVERNOR

							FY 12	- 1		FY 13		1					
					MOF		FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount						
				FB 11-13 Executive Budget by MOF	A B	27.00	23.00	1,934,373	27.00	23.00	1,934,373						
					N												
					R					4							
					S												
					T												
					U W									•			
					X												
					V												
•				Т	ОТАЦ	27.00	23.00	1,934,373	27.00	23.00	1,934,373						
							57/40		<u></u>						s Decision	· · · · · ·	
Req	B&F	D 10/0	Dept			(_)	FY 12		1	FY 13			FY 12		—	FY 13	
Cat	Code	Prog ID/Org	Pri	Description	MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
TRADE	-OFF/TF	RANSFERS:							······································			-	******************		Same de marche de la company de la company de la company de la company de la company de la company de la company de la company de la company de la company de la company de la company de la company de la company de la company de la company de la company de la company de la company de la company de la company de la company de la company de la company de la company de la company de la company de la company de la company de la company de la company de la company de la company de la company de la company de la company de la company de la company de la company de la company de la company de la company de la company de la company de la company de la company de la company de la company de la company de la company de la company de la company de la company de la company de la company de la company de la company de la company de la company de la company de la company de la company de la company de la company de la company de la company de la company de la company de la company de la company de la company de la company de la company de la company de la company de la company de la company de la company de la company de la company de la company de la company de la company de la company de la company de la company de la company de la company de la company de la company de la company de la company de la company de la company de la company de la company de la company de la company de la company de la company de la company de la company de la company de la company de la company de la company de la company de la company de la company de la company de la company de la company de la company de la company de la company de la company de la company de la company de la company de la company de la company de la company de la company de la company de la company de la company de la company de la company de la company de la company de la company de la company de la company de la company de la company de la company de la company de la company de la company de la company de la company de la company de la company de la company de la company d		
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	HAZZAZI GITTAN'T	octobishoorogrenikannere															
			TOTA	L TRADE-OFF/TRANSFERS:		-	-	-	-	-	-	-	-	-	-	-	-
				By MOF	I				<u> </u>	11							
				General	Α	-	-	-	•	-	-	-	-	-	-	-	•
				Special Federal	B N	-	-	-	•	-	-	-	•	-	-	-	-
					R	-			-	-	-	-	-	-		-	-
				County			-	-	-	-	-	-	-	-	-	-	-
				Trust Inter-departmental Transfer	T U	-	-	-	-	-	-	-	-	-	•	-	-
				Revolving	W	-	-	-	-	-	-	-	-	-	•	-	-
				Other Federal Stimulus Funds		-	-	-	-	-	-	-	-	-	-	-	-
					٠_				-	•		·	-	<u>-</u>	-	-	
		AD	JUSTE	D EXEC BGT = EXEC BGT - TRADE-OFF/TRANSFERS:		27.00	23.00	1,934,373	27.00	23.00	1,934,373	27.00	23.00	1,934,373	27.00	23.00	1,934,373
				By MOF	Į				<u> </u>			<u> </u>					
				General		27.00	23.00	1,934,373	27.00	23.00	1,934,373	27.00	23.00	1,934,373	27.00	23.00	1,934,373
				Special Federal	B N	-	-	-	-	-	-	-	-	-	-	-	· •
				Private	R	-	-	-	· •	-	- -		-	-	-	•	-
					S T	-	-	-	-	-	-	-	-	-	-	-	-
					Ü	-	-	-	-	-	-	-	-	-	-	-	-
				Revolving	W	-	-	-	=	-	-	-	-	-	-	-	-
				Other Federal Stimulus Funds	X V	-	-	·•	-	-	-	-	-	-	-	•	-
					-			-	-	-	-	-	-	-	-	-	· -

						<u> </u>	FY 12			FY 13			FY 12			FY 13	
Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
NON-C	SENERAL	L FUND REQU	ESTS:											· I			
				Half for privately funded position	T	***************************************	0.50	62,248	3003000013003313032333	0.50	62,248	***************************************	0.50	62,248		0.50	62,248
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												-					
		***************************************	**********		******	***************************************			April 1904 et l'act et l'octob	***************************************				Ninetrobus inc. costeron electros	***************		
_				TOTAL NON-GENERAL		_	0.50	62,248		0.50	62,248	_	0.50	62,248		0.50	62,248
	_	ory Legend:		FUND REQUESTS:	. 1				<u></u>		,			,-,-	L		
		st/Entitlement		By MOF													
	Health, Safety, Court Mandates General Trade-Off/Transfer - Base Special					-	-	-	-	-	-	-	-	-	-	-	-
10	Adjustment Federal					-	-	-	-	•	-	-	-	-	-	•	-
то	· · · · · · · · · · · · · · · · · · ·					-	-	-			-			-	-		-
		al Resources fo		County		_	_	-	_	_	-	-		-	_	_	-
		nt Programs		Trust		-	0.50	62,248	-	0.50	62,248	-	0.50	62,248	-	0.50	62,248
0	Other			Inter-departmental Transfer	U		-	-	-		· -	-	-	· -	-	-	
				Revolving	W	-	-	-	-	-	-	-	-	-	-	-	-
				Other	Х	-	-	-	-	-	-	-	-	-	-	-	-
				Federal Stimulus Funds	٧	-	-	-	-	-	-	-	-	-	-	-	-
		SUB-	TOTA	L = ADJUSTED EXEC BGT +	[27.00	1	1		1			1			- 1	
	NON-GENERAL FUND REQUESTS:						23.50	1,996,621	27.00	23.50	1,996,621	27.00	23.50	1,996,621	27.00	23.50	1,996,621
				By MOF		·	<u> </u>										
				General		27.00	23.00	1,934,373	27.00	23.00	1,934,373	27.00	23.00	1,934,373	27.00	23.00	1,934,373
	Special					-	-	•	-	-	-	-	-	-	-	-	-
				Federal		-	-	-	-	-	-	-	-	-	-	-	-
Private						-	-	-	-	-	-	-		-	-	-	-
County						-	- 0.50	-	-	-	-	-	- 0.50	-		-	
Trust Inter-departmental Transfers						-	0.50	62,248	-	0.50	62,248	-	0.50	62,248	-	0.50	62,248
				Revolving		-	-	•	-	-	-	-	•	-	-	-	-
				Other		-		-	-	-	-	-	-	-	-	-	-
				Other	^	-	-	_	_		-	-	-	-	-	_	-

Federal Stimulus Funds V

Γ						<u> </u>	FY 12			FY 13			FY 12			FY 13	
Req	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
GENE	RAL FUN	D REQUESTS	AND N	ION-GENERAL FUND REQUESTS W	ITH GE	NERAL FUNI	D MATCHING	<u>i:</u>									
************		-1	AAUNEABARISSUS	Full Year Funding	А	S	0.50	1,638,033	***************************************	0.50	1,475,033	*******************	0.50	1,638,033		0.50	1,475,033
lacksquare																	
					-												
					 												
					i –									<u> </u>			
																Description of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of t	
			7	OTAL GENERAL FUND AND)										1		
		GENER		IND MATCHING REQUESTS:		-	0.50	1,638,033	-	0.50	1,475,033	-	0.50	1,638,033	-	0.50	1,475,033
				By MOF	: '												
				General		-	0.50	1,638,033	-	0.50	1,475,033	-	0.50	1,638,033	-	0.50	1,475,033
				Special		-	-	-	-	•	-	-	-	-	- .	-	-
				Federal		-	-	-	-	-	-	•	•	-	-	-	-
				Private		-	-	-	•	•	-	-	-	-	•	•	-
				County Trust			-	-	-	-	-	-	-		-	-	
				Inter-departmental Transfer				-	-	_	-	-	_	-	-	-	-
				Revolving		-	-	-	-	-		-	-	-	-	_	-
				Other	X	-	-	•		-	· <u>-</u>	-	-	•		-	-
				Federal Stimulus Funds	V	-	-	-	-	-	-	-	-	-	-	-	-
(RAND	TOTAL = A	J EXE	C BGT + NON-GENERAL FUND				2 22 4 27 4	97.00	2,20	0.474.054	07.00		0.004.054	07.00	04.00	0.474.054
REC	+ GEN	ERAL FUND) & GE	NERAL FUND MATCHING REQ:		27.00	24.00	3,634,654	27.00	24.00	3,471,654	27.00	24.00	3,634,654	27.00	24.00	3,471,654
				By MOF													
				General		27.00	23.50	3,572,406	27.00	23.50	3,409,406	27.00	23.50	3,572,406	27.00	23.50	3,409,406
				Special		-	-	-	-	-	-	-	-	-	-	-	-
				Federal Private		-	-	-	-	-	-	-	-	-	-	-	-
				County			-	- -	-	-	"	-	-	-			-
				Trust		=	0.50	62,248	_	0.50	62,248	-	0.50	62,248	-	0.50	62,248
				Inter-departmental Transfers		-	-	-	-	-	-	-	-	· <u>-</u> ·	-	-	-
				Revolving	W	-	-	-	-	-	-	-	-	-	-	-	-
				Other		-	-	-	-	-	-	-	-	-	-	-	-
				Federal Stimulus Funds	V	-	-	-	-	-	-	-	-	-	-	-	-

FTE (P) FTE (T)

FY 13

FORM NA-B 2/17/2011

\$ Amount

FB 11-13 BUDGET REQUEST

FB 11-13 Executive Budget by MOF A

DEPARTMENT SUMMARY OF OPERATING BUDGET ADJUSTMENT REQUESTS - ABERCROMBIE ADMINISTRATION **DEPARTMENT OF HAWAIIAN HOME LANDS**

MOF FTE (P) FTE (T)

					B N R S T U W X V	76.00	5.00	12,605,132 9,601,391 156,423,744 178,630,267	106.00 76.00	5.00	12,605,132 9,601,391 156,423,744 178,630,267						
				** -			FY 12			FY 13			FY 12	Governor	s Decision	FY 13	
Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
ТО		HHL 625	1	Transfer HHL 625 (Management and General Support of Hawaiian Homestead Program) Personal Svcs cost to HHL 602 (Planning and Development for Hawaiian Homestead Program)	В	(32.00)		(2,549,104)	(32.00)	ui - 2 644-416-4-6-120	(2,549,104.00)	(32.00)		(2,549,104)	(32.00)	Every HPA	(2,549,104.00)
то		HHL 625	1	Transfer HHL 625 Personal Svcs cost to HHL 602	Т	(26.00)	(4.00)	(2,639,655)	(26.00)	(4.00)	(2,639,655)	(26.00)	(4.00)	(2,639,655)	(26.00)	(4.00)	(2,639,655)
то		HHL 625	1	Transfer HHL625 Other Current Exp	В			(2,224,382)			(2,224,382)			(2,224,382)			(2,224,382)
TO		HHL 625	1	Transfer HHL625 Other Current Exp cost to HHL 602	Т			(50,000,000)			(50,000,000)			(50,000,000)			(50,000,000)
ТО		HHL 625	1	Transfer HHL 625 Current Lease Payments to HHL 602	В			(1,720,000)			(1,720,000)			(1,720,000)			(1,720,000)
ТО		HHL 602	2	Transferred HHL 625 Personal Svcs Cost	В	32.00		2,549,104	32.00		2,549,104	32.00		2,549,104	32.00		2,549,104
то		HHL 602	2	Transferred HHL 625 Personal Svcs Cost	T	26.00	4.00	2,639,655	26.00	4.00	2,639,655	26.00	4.00	2,639,655	26.00	4.00	2,639,655
то		HHL 602	2	Transferred HHL 625 Other Current Expenses Cost	В			2,224,382			2,224,382			2,224,382			2,224,382
то		HHL 602	2	Transferred HHL 625 Other Current Expenses Cost	Т			50,000,000			50,000,000			50,000,000			50,000,000
ТО		HHL 602	2	Transferred HHL 625 Current Lease Payment Cost	В	ecomuses di p		1,720,000	4,400,000		1,720,000	0000 310.255710.3555 St. 10	**************************************	1,720,000			1,720,000
			тоти	AL TRADE-OFF/TRANSFERS:		-	-	-	-	•	-	_	-	-	_	-	-
				By MOF Genera Specia Federa Private County Trus Inter-departmental Transfe Revolving Other	A B B I N R S T U W X				- - - - - - -		-	-		-	-		-

			FY 12			FY 13			FY 12			FY 13	
Cat Code Pri	MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
ADJUSTED EXEC BGT = EXEC BGT - TRADE-OFF/TRANSFERS:	li li	182.00	5.00	178,630,267	182.00	5.00	178,630,267	182.00	5.00	178,630,267	182.00	5.00	178,630,267
By MOF				, , , , , , , , , , , , , , , , , , ,									
General		-	-	-	-	-	-	-	-	-	-	-	•
Special		106.00	-	12,605,132	106.00	-	12,605,132	106.00	-	12,605,132	106.00	-	12,605,132
Federal		•	-	9,601,391	-	-	9,601,391	-	-	9,601,391	-	-	9,601,391
Private	R	-	-	-	-	-	-	-	-	-	-	-	•
County	s	•	•	•	•	-	•	-	-	-	-	-	-
Trust		76.00	5.00	156,423,744	76.00	5.00	156,423,744	76.00	5.00	156,423,744	76.00	5.00	156,423,744
Inter-departmental Transfer	U	-		-	-	-	-	-	-	•	-	-	. •
Revolving	W	-	-	-	-	•	-	-	-	-	-	-	<u>-</u> ·
Other		-	-	-	-	-	-	-	_	-	-	-	
Federal Stimulus Funds	V	-	-		-	•	<u>.</u> .	•	-	-	-	-	<u> </u>

							FY 12			FY 13			FY 12			FY 13	
Req	B&F	Prog ID/Org	Dept	Description	MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
Cat NON-0	Code	FUND REQU	Pri FSTS:	J		` ' _	```						. ,	•	· , ,	, ,	
AR		HHL 602	3	Destars (4) shallahad positions for	В	4.00		213,276	4.00		213.276	4.00		213,276	4,00		213,276
An L		MML 602	3	Restore (4) abolished positions for the Planning and Development for Hawaiian Homestead Program	<u>Б</u>	4.00		213,276	4.00		213,276	4.00		213,276	4.00	-	213,276
AR		HHL 602	3	Restore (4) abolished positions for the Planning and Development for Hawaiian Homestead Program	Т	3.00	1.00	224,801	3.00	1.00	224,801	3.00	1.00	224,801	3.00	1.00	224,801
AR		HHL 625	4	Restore (5) abolished positions for the Management and General Support of Hawaiian Homestead Program	В	5.00		212,419	5.00	·	212,419	5.00	-	212,419	5.00	-	212,419
AR	:	HHL 625	4	Restore (2) abolished positions for the Management and General Support of Hawaiian Homestead Program	N		2.00	197,394		2.00	197,394	•	2.00	197,394	-	2.00	197,394
AR		HHL 625	4	Restore (3) abolished positions for the Management and General Support of Hawaiian Homestead Program	Т		3.00	227,338		3.00	227,338	ı	3.00	227,338	•	3.00	227,338
AR		HHL 602	5	Increase federal fund ceiling for the Native American Housing Assistance and Self-Determination Act (NAHASDA) Program	N			5,400,000			5,400,000			5,400,000			5,400,000
AR		HHL 602	6	Convert (2) temporary positions to permanent positions for the Planning and Development for Hawaiian Homestead Program	Т	2.00	(2.00)	-	2.00	(2.00)	-	2.00	(2.00)	-	2.00	(2.00)	-
AR	NR HHL 625 7		7	Convert (9) temporary positions to permanent positions for the Management and General Support of Hawaiian Homestead Program	Т	9.00	(9.00)	-	9.00	(9.00)	-	9.00	(9.00)		9.00	(9.00)	-
AR		HHL 625	8	Addition of (3) new permanent positions for the Management and General Support of Hawaiian Homestead Program	N	3.00		143,035	3.00		143,035	3.00	-	143,035	3.00		143,035
AR		HHL 602	8	Addition of (3) new permanent positions for the Planning and Development for Hawaiian Homestead Program	Т	3.00		215,510	3.00		215,510	3.00		215,510	3.00		215,510
			anter Variation (1811		greensum.	and the same that the same to		**************************************	in the second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second se					10			
	Request Category Legend:			TOTAL NON-GENERAL FUND REQUESTS:		29.00	(5.00)	6,833,773	29.00	(5.00)	6,833,773	29.00	(5.00)	6,833,773	29.00	(5.00)	6,833,773
1		st/Entitlement		By MOF													
		afety, Court M				9.00	-	- 425 605	9.00		425,695	9.00	-	425,695	9.00	-	- 425,695
ТВ	rade-Off	f/Transfer - Ba nent	se	Special Federal		3.00	2.00	425,695 5,740,429	3.00	2.00	425,695 5,740,429	3.00	2.00	425,695 5,740,429	3.00	2.00	425,695 5,740,429
то	•	f/Transfer - Otl	hers	Private		-	2.00	5,740,425	3.00	2.50	5,740,428	-	-	-	-	-	5,7 70,720
		l Resources fo		County		-	-	-	-	-	-		-	-	-	-	-
1		t Programs		Trust		17.00	(7.00)	667,649	17.00	(7.00)	667,649	17.00	(7.00)	667,649	17.00	(7.00)	667,649
0	Other			Inter-departmental Transfer	U	•	-	-	-	-	-	-	. •	-	-	-	-
				Revolving		-	•	-	•	-	=	-	-	-	•	-	-
				Other	X	•	-	-	-	-	-	•	-	-	-	-	
				Federal Stimulus Funds	V	-	-	-	•	-	-	-	-	-	•	-	-

	1	FY 12		· · · · · · · · · · · · · · · · · · ·	FY 13			FY 12			FY 13	
Req B&F Cat Code Prog ID/Org Pri Description MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
SUB-TOTAL = ADJUSTED EXEC BGT +	211.00		185,464,040	211.00	_	185,464,040	211.00		185,464,040	211.00	_	185,464,040
NON-GENERAL FUND REQUESTS:	211.00	-	165,464,040	211.00	_	105,464,040	211.00		165,464,040	211.00		105,464,040
By MOF	•											
General A	-	-	-	-	-	-	-	-	-	-	-	•
Special B	115.00	-	13,030,827	115.00	-	13,030,827	115.00	-	13,030,827	115.00	-	13,030,827
Federal N	3.00	2.00	15,341,820	3.00	2.00	15,341,820	3.00	2.00	15,341,820	3.00	2.00	15,341,820
Private R	-	-	-	-	-	-	-	-	-	-	-	-
County S	-		-	-		•	•		•	-	-	-
Trust T	93.00	(2.00)	157,091,393	93.00	(2.00)	157,091,393	93.00	(2.00)	157,091,393	93.00	(2.00)	157,091,393
Inter-departmental Transfers U	-	-	•	-		•	-	•	•	-	•	-
Revolving W	•	-	-	-	-	=	-	-	-	-	-	-
Other X Federal Stimulus Funds V	-	-	· .		•	•	•	•	•	-	. •	-
GENERAL FUND REQUESTS AND NON-GENERAL FUND REQUESTS WITH GE	NEDAL ELINID	MATCHING.		.	-		.	-		<u> </u>		
None.	TENAL FUND	MATORING:										
Trone.	1			 			H					
												
		1								-		
		j										
TOTAL GENERAL FUND AND	[
	-	-	-		-	-		.	- 1		-	-
GENERAL FUND MATCHING REQUESTS:	<u> </u>											
By MOF												
General A Special B	-	-	-	-	-	-	-	•	-	-	•	-
Special B Federal N	-	•	•	-	•	-	-	-	•	-	•	-
Private R	-	-	. •		-	-	-	-	•	-	•	•
County S	_		_	_	_		_	_	_	_	-	_
Trust T	_	_	_	_	_	· -	_	-	_	_	-	_
Inter-departmental Transfer U	•		-		-	-	-	-	-			-
Revolving W		-	-	-		-	_		•	-		-
Other X							_	_				
Federal Stimulus Funds V	_		_			_	_	_	<u>-</u> .	_	-	-
GRAND TOTAL = ADJ EXEC BGT + NON-GENERAL FUND REQ + GENERAL FUND & GENERAL FUND MATCHING REQ:	211.00	-	185,464,040	211.00	-	185,464,040	211.00	-	185,464,040	211.00	-	185,464,040
By MOF												
General A	-	-	-	•	-	-	-	-	-	•	•	-
Special B	115.00	-	13,030,827	115.00	-	13,030,827	115.00	-	13,030,827	115.00	-	13,030,827
Federal N	3.00	2.00	15,341,820	3.00	. 2.00	15,341,820	3.00	2.00	15,341,820	3.00	2.00	15,341,820
Private R	-	-	-		-	-	-	-	-	-	-	-
County S	<u>-</u>	-	- 	-	-	-	-	-	-		-	•
Trust T	93.00	(2.00)	157,091,393	93.00	(2.00)	157,091,393	93.00	(2.00)	157,091,393	93.00	(2.00)	157,091,393
Inter-departmental Transfers U	-	-	-	-	-	-	-	-	-	-	-	-
Revolving W	•	•	-	•	-	-	•	-	-	•	-	-
Other X Federal Stimulus Funds V	-	-	-	•	-	-	•	-	-	-	-	-
i ederai Stilliulus Pulius V	•	-	-	•	-	-	•	-	-	-	-	•

Date Prepared/Revised:

2/17/2011

FB 11-13 BUDGET REQUEST

DEPARTMENT SUMMARY OF PROPOSED CIP LAPSES AND NEW CIP REQUESTS - ABERCROMBIE ADMINISTRATION DEPARTMENT OF HAWAIIAN HOME LANDS

	A: PRO	POSED L	APSES			Amo	ount	GOVERNOR'S	S DECISION
Dept								T T	<u> </u>
Pri	Act/Yr	Item No.	Proj No.	Project Title and Reason for Lapsing	MOF	FY 12	FY 13	FY 12	FY 13
				None.					
				TOTAL		-	-		
				BY MOF	_				
				General Fund		-	-	-	
				Special Funds	В	-	-	-	
				General Obligation Bonds		-		. =	
				Reimbursable GO Bonds		-	-	-	
				Revenue Bonds	Ε	-	-	-	
				Federal Funds	N	-	-	-	
				Private Contributions	R	-	-	-	
				County Funds		-	-	-	
				Interdepartmental Transfers		-	-	-	
				Federal Stimulus Funds		-	-	-	
				Revolving Funds		-	-	-	
				Other Funds	Χ	_	-	-	

PART	B: NEV	V REQUES	STS					GOVERNOR'	S DECISION
Req	Dept								
Cat	Pri		Proj No.		MOF	FY 12	FY 13	FY 12	FY 13
0	11	HHL 602	P11013	NAHASDA Development Projects, Statewide	Ν	20,000,000	20,000,000	20,000,000	20,000,000
M	2	HHL 602		Makuu Offsite Water System Phase 2	С	9,000,000	-	9,000,000	-
М	3	HHL 602	P11002	Papakolea Sewer System Upgrades	С	5,000,000	5,000,000	5,000,000	5,000,000
HS	4	HHL 602	P11003	North Kona Water System: Kealakehe Well #1	С	750,000	2,000,000	750,000	2,000,000
0	5	HHL 602	P11004	Honokowai Water System - Well, Storage,	С	1,500,000	8,000,000	1,500,000	8,000,000
				Transmission					
M	6	HHL 602	P11005	Nanakuli, Waimanalo, Waianae Sewer System	С	2,000,000	2,000,000	-	-
				Upgrades					
M	7	HHL 602	P11006	Villages of Laiopua; Plant Mitigation and Preserve	С	2,000,000		-	_
				Restoration					
M	8	HHL 602		Molokai Water System Improvements	С	350,000	8,100,000	-	-
M	9	HHL 602	P11008	Anahola Drainage Improvements; Phase 2	C	250,000	2,000,000	-	
0	10	HHL 602	P11009	Anahola Water System, Well Storage System and	C	1,500,000		-	
				Transmission			•		
	11	HHL 602		Keokea Agriculture Water System	C	1,000,000		-	-
0	12	HHL 602		4,000,000	-	-			
HS	13	HHL 602	P11012	Kumuhau Subdivision	С	300,000	1,200,000	-	-
			T	OTAL - MAJOR R&M AND ENERGY EFFICIENCY	- 1	44 150 000	52 300 000	36 250 000	35,000,000

Date Prepared/Revised:

2/17/2011

FB 11-13 BUDGET REQUEST DEPARTMENT SUMMARY OF PROPOSED CIP LAPSES AND NEW CIP REQUESTS - ABERCROMBIE ADMINISTRATION DEPARTMENT OF HAWAIIAN HOME LANDS

Special Funds	В	-	-	-	-
General Obligation Bonds	С	24,150,000	32,300,000	16,250,000	15,000,000
Reimbursable GO Bonds	D	-	-	-	-
Revenue Bonds	Ε	-	-	-	-
Federal Funds	Ν	20,000,000	20,000,000	20,000,000	20,000,000
Private Contributions	R	-	-	-	-
County Funds	S	-	-	-	-
Interdepartmental Transfers	U	-	-	-	-
Federal Stimulus Funds	V	-	-	-	-
Revolving Funds	W	-	•	-	-
Other Funds	Χ	-	-	-	-

FORM NA-B 2/17/2011

FY 13

28.63

\$ Amount

1,067,775,546

FTE (P) FTE (T)

1,085.56

\$ Amount

28.63

1,027,692,638

Date Prepared/Revised:

DEPARTMENT SUMMARY OF OPERATING BUDGET ADJUSTMENT REQUESTS - ABERCROMBIE ADMINISTRATION **DEPARTMENT OF HUMAN SERVICES**

MOF FTE (P) FTE (T)

1,085.56

FB 11-13 BUDGET REQUEST

FB 11-13 Executive Budget by MOF A

			TO TI-10 Executive Dauget by MOI		1,000.00	20.00	1,027,002,000	1,000.00	20.00	1,007,770,040						
				В	-	-	617,587	-	-	617,587						*
				N	1,027.94	84.87	1,258,449,443	1,027.94	84.87	1,292,667,256						
				R			10,000			10,000						
				S												
				Т												
				U			44,718,883			44,718,883						
				w	30.00	9.00	7,709,883	30.00	9.00	7,709,883						
				×	00.00	0.00	7,700,000	00.00	5.00	7,700,000						
				·												
				V												
				TOTAL	2,143.50	122.50	2,339,198,434	2,143.50	122.50	2,413,499,155						
					2,140.50	122.00	2,000,100,404	2,140.00	122.00	2,410,400,100			Governor	s Decision		
					1	FY 12		l	FY 13			FY 12		S Decision	FY 13	
Req	B&F B	Dept		1	<u> </u>									·		
Cat	Code Prog ID/0	Org Pri	Description	MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
	E-OFF/TRANSFERS		•	•								······································				
		tring of the constitute	T	A	(0.00)		(004.004)	(0.00)		(004.004)	(0.00)	TOURISM CONTRACTOR OF THE STREET	(004.004)	(0.00)	via-teteridistrasitis	(004.004)
0	236LC 236LC		Transfer out 15 positions to 903FA Transfer out 15 positions to 903FA	A N	(8.32)		(291,824) (237,316)	(8.32) (6.68)		(291,824) (237,316)	(8.32)	-	(291,824) (237,316)	(8.32) (6.68)	-	(291,824) (237,316)
	301SA		Transfer out 4 Permanent Positions	A		•						-	(97,102)	(2.42)		(97,102)
			to HMS901	<u> </u>	(2.42)	-	(97,102)		-	(97,102)	(2.42)	-			_	
	301SA	·	Transfer out 4 Permanent Positions to HMS901	N	(1.58)	-	(51,734)	(1.58)	-	(51,734)	(1.58)	-	(51,734)	(1.58)	-	(51,734)
0	302DA		Transfer in funds from 305PK to 302DA	N	-	-	4,220,000	-	-	4,220,000		-	4,220,000	-	-	4,220,000
1 0 1	00EDI/	.	302DA	N.	-		(4.000.000)	\vdash		(4,220,000)			(4,220,000)			(4,220,000)
\vdash	305PK		Transfer in A Description	N	- 0.40	-	(4,220,000)		-		2.42	-		2.42	-	
	901MA		Transfer in 4 Permanent Positions from HMS301	Α	2.42	-	97,102	2.42		97,102		-	97,102			97,102
<u> </u>	901MA	١	Transfer in 4 Permanent Positions from HMS301	N	1.58	-	51,734	1.58	-	51,734	1.58	-	51,734	1.58	-	51,734
0	903FA		Transfer in 15 positions from HMS236	Α	8.32	-	291,824	8.32	-	291,824	8.32	-	291,824	8.32	-	291,824
0	903FA		Transfer in 15 positions from HMS236	N	6.68	-	237,316	6.68	-	237,316	6.68	-	237,316	6.68	-	237,316
\vdash		+	[FIVIS236	 	 					· .						
referensiks				<u> </u>					******************					a recognition and a state		
		TOTA	AL TRADE-OFF/TRANSFERS:		-		-	-	-	-	-	-]	,	-	-	-
			By MOF	: '												
			General		-	-	-	-	-	-	-	-	-	_	-	
			Special		_	-	_	_	_	-	-	-		-	_	_
			Federal			_	<u>-</u>	-	_	_	_		-	-	-	_
			Private		-	_	-	-	-	-	-		-	-	-	-
			County		-	_	-	-	-	-	-		-	-	-	-
			Trust		-	_	-	-	-	_	-		-	-	-	-
			Inter-departmental Transfer		-	-	-	-	-	-	-	-	-		-	-
			Revolving		-	_	-	-	-	-	-	-	-	-	-	-
			Other		-	-	-	-	-	_	_	-	-	-	-	-
			Federal Stimulus Funds	s V	-		-		-	-	-	-	-	-	-	-

			FY 12			FY 13			FY 12			FY 13	
Cat Code 9 Pri	MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
ADJUSTED EXEC BGT = EXEC BGT - TRADE-OFF/TRANSFERS:		2,143.50	122.50	2,339,198,434	2,143.50	122.50	2,413,499,155	2,143.50	122.50	2,339,198,434	2,143.50	122.50	2,413,499,155
By MOF													
General	Α	1,085.56	28.63	1,027,692,638	1,085.56	28.63	1,067,775,546	1,085.56	28.63	1,027,692,638	1,085.56	28.63	1,067,775,546
Special	В	-	-	617,587	-	-	617,587	-	-	617,587	-	-	617,587
Federal	N	1,027.94	84.87	1,258,449,443	1,027.94	84.87	1,292,667,256	1,027.94	84.87	1,258,449,443	1,027.94	84.87	1,292,667,256
Private	R	-	-	10,000	-	-	10,000	-	-	10,000	-	-	10,000
County	S	-	-	-	-	-	-	-	-	-	-	-	-
Trust	Т	-	-	=	-	-	-	-	-	-	-	-	
Inter-departmental Transfer	U	-	-	44,718,883	-	-	44,718,883	-	-	44,718,883	-	-	44,718,883
Revolving	W	30.00	9.00	7,709,883	30.00	9.00	7,709,883	30.00	9.00	7,709,883	30.00	9.00	7,709,883
Other	Х	-	-	-	•		-	-	-	-	-	-	-
Federal Stimulus Funds	٧	-	-	-	-	-	-	-	-	-	-	-	-

							FY 12			FY 13			FY 12			FY 13	
Req	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
		L FUND REQ								L1			<u> </u>			\ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \	
AR		206PF		Federal Fund Ceiling Increase	N	Parameter in the latest and the latest and the latest and the latest and the latest and the latest and the latest and the latest and the latest and the latest and the latest and the latest and the latest and the latest and the latest and the latest and the latest and the latest and the latest and the latest and the latest and the latest and the latest and the latest and the latest and the latest and the latest and the latest and the latest and the latest and the latest and the latest and the latest and the latest and the latest and the latest and the latest and the latest and the latest and the latest and the latest and the latest and the latest and the latest and the latest and the latest and the latest and the latest and the latest and the latest and the latest and the latest and the latest and the latest and the latest and the latest and the latest and the latest and the latest and the latest and the latest and the latest and the latest and the latest and the latest and the latest and the latest and the latest and the latest and the latest and the latest and the latest and the latest and the latest and the latest and the latest and the latest and the latest and the latest and the latest and the latest and the latest and the latest and the latest and the latest and the latest and the latest and the latest and the latest and the latest and the latest and the latest and the latest and the latest and the latest and the latest and the latest and the latest and the latest and the latest and the latest and the latest and the latest and the latest and the latest and the latest and the latest and the latest and the latest and the latest and the latest and the latest and the latest and the latest and the latest and the latest and the latest and the latest and the latest and the latest and the latest and the latest and the latest and the latest and the latest and the latest and the latest and the latest and the latest and the latest and the latest and the latest and the latest and the latest and the latest and the late	PERSONAL PROPERTY AND ADDRESS OF THE	108,943	-	-	108,943	-	-	108,943		********************	100.040
AR		220RH		Add'l Federal Funds for Federal	N	 		2,302,675		-	2,302,675	-	-	2,302,675	<u> </u>	-	108,943 2,302,675
'"'				Fringe Benefit Costs	l .,			2,002,073	_	_	2,002,073		_	2,302,073]	l ⁻ I	2,302,073
AR		220RH		Add'l W Funds for Revolving Fund	w		-	205,095	_		205,095	<u> </u>		205,095			205,095
	l			Fringe Shortfall]		ľ					200,000]	200,000
AR		222RA		Add'l N Funds for Federal Fringe	N	-	- 1	102,909	-	-	102,909	-	-	102,909	-	- 1	102,909
				Benefit Costs										·			
AR		229HA		Add'l N Funds for Federal Fringe	N	-	-	168,996	-	-	168,996	-	-	168,996	-	- 1	168,996
AR		229HA		Benefit Costs	307						27.212					L	
AH		229HA		Add'l W Funds for Revolving Fund Fringe Shortfall	W	-	-	35,648	-	-	35,648	-	-	35,648	-	-	35,648
AR		237NA		Federal Fund Ceiling Reduction	N	_		(497,807)			(497,807)	<u> </u>		(497,807)		_	(497,807)
AR		301SA		Increase Ceiling for the Spouse and	В		-	1,000,000			1,000,000			(497,007)		 	(497,607)
				Child Abuse Special Account, which				,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,			1,000,000						
] 1			supports intervention and prevention	*										1		
				services.												1	
0		501YA		Eliminate Fed Appropriation Grant for	N			(570,000)			(570,000)			(570,000)			(570,000)
_		504)/4		Safe & Drug-Free Schools	<u> </u>												
0		501YA		Decrease Federal Appropriation	N			(973,046)			(973,046)			(973,046)	ļ		(973,046)
	1			Ceiling for Title XX (institutional care) and Title IV-E (foster care).			l										
0		503YB	_	Eliminate Inter-Departmental	U			(211)	 		(211)	<u> </u>		(011)		<u> </u>	(044)
		30315		Transfer "U" Funds for HYCF.				(211)			(211)			(211)		' I	(211)
0		601TA		Increase Oahu Program Specialist	N	0.50		23,706	0.50		23,706	0.50		23,706	0.50		23,706
	l í			position from Half to Full-time for the		[,	""					20,700	3.55		20,700
,				Foster Grandparent Program (FGP).]	ļ			1]	
0		802GA		Delete 3 temp positions and funds for	Ν		(3.00)	(126,396)		(3.00)	(126,396)		(3.00)	(126,396)		(3.00)	(126,396)
				Vocational Rehabilitation.													
0		802GA		Delete 3 temp positions and funds for	N		(3.00)	(126,396)		(3.00)	(126,396)		(3.00)	(126,396)		(3.00)	(126,396)
AR		601TA	ļ	Vocational Rehabilitation. Increase federal grant ceiling for	U			70.004			70.004	-		70.004			
An		OUTTA		Respite Companion Program (RCP).	"		1	72,894			72,894		ĺ	72,894		i	72,894
				Federal grant originates in DLIR and								1					
				passes through to DHS.													
AR		903FA		Federal Fund Ceiling Increase	N			4,125,580			4,125,580	-	-	4,125,580	-	-	4,125,580
0		501YA		Re-establish one (1) half time temp	N		0.50	15,401		0.50	15,401		0.50	15,401		0.50	15,401
				pos to administer the Office of			1			1	*	l i				i	
				Juvenile Justice and Delinquency						1							
				Prevention (OJJDP) Federal Grants			********************					11/10/1/1/1/1/1/1/1/1/1/1/1/1/1/1/1/1/1	************	STATE OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY		******************	
	***			TOTAL NON-GENERAL	Ī		!	1	· I	1			i i				
Reque	st Categoi	ry Legend:		FUND REQUESTS:		0.50	(5.50)	5,867,991	0.50	(5.50)	5,867,991	0.50	(5.50)	4,867,991	0.50	(5.50)	4,867,991
FE	-	st/Entitlement		By MOF	Į					 L		12			<u> </u>	السيبيي	
HS		afety, Court M	landatos	General	Α												
по ТВ		i/Transfer - Ba		General Special	B	-	-	1,000,000	-		1 000 000	-	•	-	-	-	-
	Adjustr		10 6	Special Federal	B N	0.50	(5.50)	1,000,000 4,554,565			1,000,000	- 0.50	/E E0\	4 554 505	0.50	- (F FC)	4 554 505
то	-	nen. i/Transfer - Ot	hore	Private		0.50	(0.50)	4,554,565	0.50	(5.50)	4,554,565	0.50	(5.50)	4,554,565	0.50	(5.50)	4,554,565
AR		Resources fo		· ·	н S	•	-		•	-	-	•	-	-	-	•	-
AΠ			ות	County	S T	-	-	-	-	-	-	-	-	•	-	-	-
^		t Programs		Trust		•	-	70.000	-	-	-	•	-		-	•	
0	Other			Inter-departmental Transfer	U	-	-	72,683	-	-	72,683	-	-	72,683	-	-	72,683
				Revolving	W	-	-	240,743	-	-	240,743	-	-	240,743	-	-	240,743
				Other	X	-	-	-	-	•	-	-	-	-	-	-	-
				Federal Stimulus Funds	V	-	-	•	-	-	-	-	-	-	-	-	-

			FY 12			FY 13			FY 12		Γ	FY 13	
Req B&F Cat Code Prog ID/Org Dept Pri Description	MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
SUB-TOTAL = ADJUSTED EXEC BGT + NON-GENERAL FUND REQUESTS:		2,144.00	117.00	2,345,066,425	2,144.00	117.00	2,419,367,146	2,144.00	117.00	2,344,066,425	2,144.00	117.00	2,418,367,146
By MOF					_							···	
General	Α	1,085.56	28.63	1,027,692,638	1,085.56	28.63	1,067,775,546	1,085.56	28.63	1,027,692,638	1,085.56	28.63	1,067,775,546
Special	В	-	-	1,617,587	-	-	1,617,587	-	-	617,587	_		617,587
Federal	N	1,028.44	79.37	1,263,004,008	1,028.44	79.37	1,297,221,821	1,028.44	79.37	1,263,004,008	1,028.44	79.37	1,297,221,821
Private	R	-	-	10,000	-	-	10,000	-	-	10,000	_	-	10,000
County	S	-	-		-	-	-		-	· <u>-</u>	-	-	· <u>-</u>
Trust	Т	-	-	-	-	-	-	-		-	-		_
Inter-departmental Transfers	U	-	-	44,791,566	-	-	44,791,566	-	-	44,791,566	-	_	44,791,566
Revolving	W	30.00	9.00	7,950,626	30.00	9.00	7,950,626	30.00	9.00	7,950,626	30.00	9.00	7,950,626
Other		-	-	-	-	-	-		-	, , , <u>.</u>	_	-	
Federal Stimulus Funds	V	-	-	-	-	-	•	-	-	-	-		-

						L	FY 12		1	FY 13		li	FY 12			FY 13	
Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
		D REQUESTS	S AND I	ON-GENERAL FUND REQUESTS W	TH GE	NERAL FUN	D MATCHING	<u>}:</u>									
AR		202PB		Increase General Fund Appropriation for Aged, Blind, and Disabled Payments	А			1,200,000			1,200,000			-			-
AR		211PC		Increase General Funds for TANF and TAONF payments	Α			11,523,511			11,523,511			11,523,511			11,523,511
AR		220RH		Add'l Funds for appliance replacement at State & Federal housing units	Α			518,000			518,000			518,000			518,000
AR		220RH		Add'l Funds for appliance replacement at State & Federal housing units	N			671,728			671,728			671,728			671,728
AR		220RH		Add'l General Funds to restore non- recurring reduction for HPHA	Α			422,781			422,781			-			-
AR		224HS		Increase budget to reinstate 3 GF positions and to increase general fund budget for contracts	Α	2.00	1.00	3,229,000	2.00	1.00	3,229,000	2.00	1.00	3,229,000	2.00	1.00	3,229,000
AR		305PK		Increase general funds for Pre- School Open Doors Program	Α	-	-	3,200,000	-	-	3,200,000	-	-	3,200,000	-	-	3,200,000
0		501YA		Delete 3 temp positions, originally established to support the DOJ Settlement Agreement for HYCF.	Α		(3.00)	(161,168)		(3.00)	(161,168)		(3.00)	(161,168)		(3.00)	(161,168)
AR		903FA		Appropriation for TANF services to maintain current level of services	Α			37,974,624			37,974,624	-	-	37,974,624	-	-	37,974,624
0		501YA	-	Establish 4 temp Regional Director positions in OYS	A		4.00	320,000		4.00	320,000		-	-			-
0		503YB		For HycF to transport youth for medical appointments, etc.	Α			35,000			35,000			35,000			-
0		601TA		Convert positions from temp to perm for the Adult Protective Services (APS) program; 2 half time pos for the Foster Grandparent Program (FGP), 2 full time pos for the Senior Companion Program (SCP) and 2 full time nurse positions.	Α	2.92	(2.92)		2.92	(2.92)		2.92	(2.92)		2.92	(2.92)	
0		601TA		Convert positions from temp to perm for the Adult Protective Services (APS) program; 2 half time pos for the Foster Grandparent Program (FGP), 2 full time pos for the Senior Companion Program (SCP) and 2 full time nurse positions.	N	2.08	(2.08)		2.08	(2.08)	·	2.08	(2.08)		2.08	(2.08)	
AR		902IA		Add'l General Funds for administrative support to Health Care Payments	Ā			1,500,000			1,500,000			-		,	- -
AR		902IA		Temporary positions and funds for a new MQD computer-based eligibility system.	Α		0.60	2,923,356		0.60	44,000		0.60	2,923,356		0.60	44,000
AR		902IA		Temporary positions and funds for a new MQD computer-based eligibility system.	N		5.40	26,513,404		5.40	509,200		5.40	26,513,404		5.40	509,200
AR		902IA	- 1	Temporary positions and funds to implement the Electronic Health Record (EHR) Incentive program	A		0.20	70,400	·	0.20	70,400		0.20	70,400		0.20	70,400
AR		902IA		Temporary positions and funds to implement the Electronic Health Record (EHR) Incentive program	N		1.80	668,232		1.80	668,232		1.80	668,232		1.80	668,232
0		903FA		Correct Means of Financing for position #1771	Α	(0.43)	-	-	(0.43)	- [-	(0.43)	-	-	(0.43)	-	-
0		903FA		Correct Means of Financing for position #1771	N	0.43	-	-	0.43	-		0.43	-	•	0.43	-	-

							FY 12			FY 13		II	FY 12			FY 13	
Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
		904AA		Add'l funds for Civil Rights Compliance for staff training, translation and interpreter services, etc.	А	-	-	196,700	-	1	-	-	-	196,700	-	1	-
		904AA		Add Auditor IV position to restore 1 of 2 deleted Auditor positions. Currently, only 2 auditors conduct the mandated financial reviews of the DHS federal contracts.	Α	1.00	-	50,976	1.00	-	50,976	1.00	-	50,976	1.00	-	50,976
		904AA		Add Eligibility Worker (EW) V position to restore deleted Supvsr position	Α	1.00		41,040	1.00	_	41,040	-	-	-	-	-	-
		904AA		Add Management Analyst position to restore deleted Management Analyst position	Α	1.00	-	72,888	1.00	-	72,888	_	-	- }	_	•	
		904AA		Replacement and Upgrade of IT Hardware and Software for DHS Admin Offices. Funds for 160 desktop PC's, 15 printers, office software.	А	-	-	370,000	-	-		-	-	-	-	-	-
		904AA		Restore 8 deleted Office of Information Technology (OIT) positions	Α	8.00	-	456,312	8.00	-	456,312	-	-	-	-	-	-
		904AA		Restore operational funds for OIT. Funds would pay for the maintenance contracts of the major mainframe computer systems of the department.	Α	-	-	500,000	-	-	500,000	-	-	•	-	-	-
FE		401PE		Reduce Medicaid benefits	Α	-		(25,000,000)	-	-	(50,000,000)	_	-	(25,000,000)	-	-	(50,000,000)
FE		401PE		Reduce Medicaid benefits	N	-	-	(25,000,000)	-	-	(50,000,000)	-	-	(25,000,000)	-		(50,000,000)
FE		401PE		Add funds to restore medical benefits for the Compact of Free Association clients based on a Federal court injunction.	A		-	13,200,000	-	-	13,200,000	-	-	13,200,000	- }	-	13,200,000
FE		401PE		Add funds to restore medical benefits for the Compact of Free Association clients based on a Federal court injunction.	N	-	-	13,200,000		-	13,200,000	-	-	13,200,000	-	-	13,200,000
0		HMS224HS		Restore deleted unfunded Reduction- In-Force (RIF) positions	Α	2.00	- [-	2.00	-	-	-	-	-	-	-	_
0		HMS236LC		Restore deleted unfunded Reduction- In-Force (RIF) positions	А	37.57	-	-	37.57		-	-	-	-	-	-	_
		HMS236LC		Restore deleted unfunded Reduction- In-Force (RIF) positions	N	38.43	-	-	38.43	-	-	-	-	-	-	-	•
0		HMS301SA		Restore deleted unfunded Reduction- In-Force (RIF) positions	А	66.63	-	-	66.63	-	-	-	-	-	-	-	-
0		HMS301SA		Restore deleted unfunded Reduction- In-Force (RIF) positions	N	45.37	-	-	45.37	-	-	-	-	-	-	-	-
0		HMS302DA		Restore deleted unfunded Reduction- In-Force (RIF) positions	Α	3.50	-	-	3.50	-	-	-	-	-	-	-	-
0		HMS302DA		Restore deleted unfunded Reduction- In-Force (RIF) positions	N	1.50	-	-	1.50	-	-	-	-	-	-	-	-
0		HMS501YA		Restore deleted unfunded Reduction- In-Force (RIF) positions	Α	14.00	-	-	14.00	•	-	-	-	-	-	-	-
0		HMS503YB		Restore deleted unfunded Reduction- In-Force (RIF) positions	A	2.00	-	-	2.00	-	-	-	-	-	-	-	-
0		HMS601TA		Restore deleted unfunded Reduction- In-Force (RIF) positions	Ā	10.66	-	-	10.66	-	-	-	-	-	-	-	-
0		HMS601TA		Restore deleted unfunded Reduction- In-Force (RIF) positions	N	0.34	-	-	0.34	-	-	-	-	-	-	-	-
0		HMS802GA		Restore deleted unfunded Reduction- In-Force (RIF) positions	Α	3.72	-	-	3.72	-	-	-	-	-	-	-	
0		HMS802GA		Restore deleted unfunded Reduction- In-Force (RIF) positions	N	14.28	-	-	14.28	-	-	-	-	-	•	-	-

Γ		F L Dept					FY 12		J	FY 13			FY 12			FY 13	
Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
0		HMS902IA		Restore deleted unfunded Reduction- In-Force (RIF) positions	Α	31.07	-	-	31.07	-	-	-	-	-	-	-	-
0		HMS902IA		Restore deleted unfunded Reduction- In-Force (RIF) positions	N	28.93	-		28.93	-	-	-	-	-	-	-	-
		GENER		TOTAL GENERAL FUND AND IND MATCHING REQUESTS:	**************************************	318.00	5.00	68,696,784	318.00	5.00	(10,753,476)	8.00	1.00	63,813,763	8.00	1.00	(15,301,497)
				By MOF General	Α	186.64	(0.12)	52,643,420	186.64	(0.12)	24,197,364	5.49	(4.12)	47,760,399	5.49	(4.12)	19,649,343
				Special Federal		- 131.36	- 5.12	- 16,053,364	131.36	- 5.12	- (34,950,840)	- 2.51	- 5.12	- 16,053,364	- 2.51	5.12	(34,950,840)
				Private	R	-	5.12	10,030,004	-	-	(04,330,040)	-	-	-	-	-	(34,330,040)
				County Trust		-	-	-	-	-	-	-	-	-	-	-	-
	Inter-departmental Transfer L					-	-	-	-	-	-	-	-	-	-	-	-
				Revolving Other	Х	-	-	-	-	-	-	-	-	-	-	-	-
				Federal Stimulus Funds	٧	-	-	•	-	-	-	-	-	-	-	-	-
				C BGT + NON-GENERAL FUND NERAL FUND MATCHING REQ:		2,462.00	122.00	2,413,763,209	2,462.00	122.00	2,408,613,670	2,152.00	118.00	2,407,880,188	2,152.00	118.00	2,403,065,649
				By MOF General	Α	1,272.20	28.51	1,080,336,058	1,272.20	28.51	1,091,972,910	1,091.05	24.51	1,075,453,037	1,091.05	24.51	1,087,424,889
				Special		-	-	1,617,587	-	20.51	1,617,587	1,091.05	24.51	617,587	- 1,091.05	24.51	617,587
				Federal		1,159.80	84.49	1,279,057,372	1,159.80	84.49	1,262,270,981	1,030.95	84.49	1,279,057,372	1,030.95	84.49	1,262,270,981
				Private		-	-	10,000	-	-	10,000	-	-	10,000	-	-	10,000
				County Trust		-	-	-	-	-	-	-	-	-		-	-
				Inter-departmental Transfers	•		-	44,791,566	-	-	44,791,566	-	-	44,791,566	-		44,791,566
	Revolving W				30.00	9.00	7,950,626	30.00	9.00	7,950,626	30.00	9.00	7,950,626	30.00	9.00	7,950,626	
	Other X			X V	-	-	- -	-	-	-	-	-	-	-	-	-	

2/17/2011

FB 11-13 BUDGET DEPARTMENT SUMMARY OF PROPOSED CIP LAPSES AND NEW CIP REQUESTS - ABERCROMBIE ADMINISTRATION DEPARTMENT OF HUMAN SERVICES

	A: PRO	POSED LA	PSES			Amou	ınt	GOVERNOR'	S DECISION
Dept Pri	Act/Yr	Item No.	Proj No.	Project Title and Reason for Lapsing	MOF	FY 12	FY 13	FY 12	FY 13
	328/97	F.1	OYS-06	HYCF Gym Renovation, Oahu - unrequired balance	c	28,617		28,617	
	178/05	F.3		Palolo Chinese Home, Oahu - project not initiated	С	500,000		500,000	
	160/06	F.17.03		Keehi Memorial Organization, Oahu - project not initiated	С	1,000,000		1,000,000	
	213/07	F.10	P70039	La'a Kea Foundation, Maui - lapsed per MBF310 as of 6/30/10	С	448,000		-	
	213/07	F.11	P70040	Pearl City Foundation, Oahu - lapsed per MBF310 as of 6/30/10	С	2,000,000		-	
	213/07	F.14	P70041	Waimanalo Homeless Shelter, Oahu - lapsed per MBF310 as of 6/30/10	С	300,000		-	
				TOTAL		4,276,617		1,528,617	
				BY MOF				-	-
				General Fund		-	-	-	-
				Special Funds		-	-	-	-
				General Obligation Bonds		4,276,617	-	1,528,617	-
				Reimbursable GO Bonds		-	-	-	-
				Revenue Bonds		-	-	-	-
				Federal Funds		-	-	-	-
				Private Contributions		-	-		-
				County Funds		-	-	-	-
				Interdepartmental Transfers		-	-	-	-
				Federal Stimulus Funds	-	-	-	-	-
				Revolving Funds		-	-	-	-
				Other Funds	Х	-	-	-	-

PART	B: NEW	REQUEST	S					GOVERNOR	S DECISION
Req				-		T.			
Cat	Dept Pri	Prog ID	Proj No.	Project Title	MOF	FY 12	FY 13	FY 12	FY 13
	1	HMS 220		Dry Standpipe, Raised Crosswalks, Sewer, Interior and Exterior Improvements and Site Work (Construction), Kuhio Park Terrace, Oahu	С	9,200,000	7,000,000	8,000,000	7,000,000
	2	HMS 220		Remove Solar, Roof Replacement, Instant Hot Water System, Painting, Site Improvements (Design & Construction), Mayor Wright Homes, Oahu	С	3,100,000	2,500,000	0	2,500,000
	3	HMS 220		Physical Improvements Ph 2 (Construction), Palolo Valley Homes, Oahu	С	5,000,000	0	0	0
	4	HMS 220		Physical Improvements Ph 3 (Construction), Palolo Valley Homes, Oahu	С	0	5,000,000	0	1,000,000
	5	HMS 220		Master Plan for remaining demo parcel, Hawaii	С	100,000	0	0	0
	6	HMS 220		Renovation of Existing Buildings (Design & Construction), Lanakila Homes, Hawaii	С	750,000	7,500,000	0	2,000,000
	7	HMS 220		Major modernization, incl. roof replacement. Extensive termite damage (Construction), Hale Laulima, Oahu	С	0	5,000,000	0	2,000,000
	8	HMS 220		ADA Compliance for Various State and Federal Projects (Construction), Statewide	С	10,500,000	17,000,000	6,020,000	13,000,000
	9	HMS 220		Phase IB Abatement and Modernization Buildings 4, 5, 6 (Design & Construction), Puahala Homes, Oahu	С	103,721	1,900,000	0	800,000
	10	HMS 220		Site & Dwelling Improvements Phase IV (Design & Construction), Kalihi Valley Homes, Oahu	С	700,000	7,000,000	0	7,000,000

PART	B: NEW	REQUEST	S				
Req Cat	Dept Pri	Prog ID	Proj No.	Project Title	MOF	FY 12	FY 13
	11	HMS 220	•	Site Work and roof repairs (Design & Construction), Hauiki Homes, Oahu	С	65,000	600,000
	12	HMS 220		Spall Repair and Painting for 19 Buildings, Site Improvements, Interior Renovations (Design & Construction), Kaahumanu Homes, Oahu	С	2,350,000	1,800,000
	13	HMS 220		Major renovations: roof replacement, interior repairs, exterior and site improvements (Construction), Pomaikai, Hawaii	С	2,000,000	0
	14	HMS 220		Exterior improvements Paint, Roof repairs, Site Work (Design & Construction), David Malo Circle, Maui	С	1,800,000	0
	15	HMS 220		ADA and 504 Interior & Exterior, Exterior Paint & Miscellaneous Repairs (Construction), Kalakaua Homes, Oahu	С	2,200,000	0
	16	HMS 220		Roof Repairs; Replace Railings and Ext. Closet doors, Termite and Rodent Control (Design & Construction), Kamehameha Homes, Oahu	С	1,000,000	800,000
	17	HMS 220		Major modernization; roof replacement; spalling; site improvements; interior repairs; dry standpipe (Design & Construction), Punchbowl Homes, Oahu	С	600,000	4,000,000
	18	HMS 220		Kahekili Terrace; Roof & Solar Repairs, Ph 2 (Construction), Kahekili Terrace, Maui	С	3,000,000	0
	19	HMS 220		Reroof, Paint, Interior Repairs including Termites (Design & Construction), Kauiokalani, Oahu	С	3,900,000	0
	20	HMS 220		Security Improvements at Various State and Federal Projects (Design & Construction), Statewide	С	2,000,000	0
	21	HMS 220		Weatherproofing, Painting, Spalling((Design), Wahiawa, Oahu	С	1,320,000	0
	22	HMS 802		Vocational Rehabilitation Holopono Building Roof Upgrade, Administrative Wing	С	120,000	0
	23	HMS 802		Vocational Rehabilitation Ho'opono Building Roof Upgrade, Building A	С	257,000	0

GOVERNOR'S DECISION									
FY 12	FY 13								
0	0								
50,000	0								
0	0								
1,600,000	0								
0-	0								
0	0								
0	0								
0	0								
0	0								
0	0								
0	0								
0	0								
0	0								

TOTAL - MAJOR R&M AND ENERGY EFFICIENCY		50,065,721	60,100,000	15,670,000	35,300,000
BY MOF					
Special Funds	В	· -	-	0	0
General Obligation Bonds	С	50,065,721	60,100,000	15,670,000	35,300,000
Reimbursable GO Bonds	D	-	-	0	0
Revenue Bonds	Ε	-	-	0	0
Federal Funds	N	-	-	0	0
Private Contributions	R	-	-	0	0
County Funds	S	-	-	0	0
Interdepartmental Transfers	U	-	-	0	0
Federal Stimulus Funds	٧	-	-	0	0
Revolving Funds	W	-	-	0	0
Other Funds	Х	-	-	0	0

FB 11-13 BUDGET REQUEST

DEPARTMENT SUMMARY OF OPERATING BUDGET ADJUSTMENT REQUESTS - ABERCROMBIE ADMINISTRATION DEPARTMENT OF HEALTH

	-		E)/ 40			EV 40	
_			FY 12			FY 13	
N	MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
FB 11-13 Executive Budget by MOF	Α	2,018.86	363.50	410,501,780	2,018.86	363.50	411,908,851
	В	141.00	23.00	195,651,652	141.00	23.00	195,483,066
	N	356.36	227.25	124,142,241	356.36	227.25	123,879,937
	R						
	S						
	Т						
	U	3.50	10.00	9,193,853	3.50	10.00	9,193,853
	W	70.20	4.00	168,264,484	70.20	4.00	168,260,484
	Х						
	٧						

TOTAL 2,589.92 627.75								907,754,010	2,589.92	627.75	908,726,191						
					l	2,500.02		301,701,010			555,125,151			Governor	s Decision		
							FY 12			FY 13			FY 12			FY 13	
Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
		RANSFERS:						-									
то		HTH 495/HB	1	Trf-out fr OCE to HTH 907/AA Pers Svc (#100219, #100051)	А		,	(173,124)			(173,124)			(173,124)			(173,124)
то		HTH 907/AA	1	Trf-in fr HTH 495/HB OCE to restore funding for Dep Dir (#100219) & Priv Sec II (#100051).	А			173,124			173,124			173,124			173,124
ТО		HTH 495/HB	2	Trf-out fr OCE to HTH 595/KA Pers Svc (#92811H, 92812H) & OCE.	А			(150,379)	:		(150,379)			(150,379)			(150,379)
то		HTH 595/KA	2	Trf-in from HTH 495/HB OCE to reestablish budget for HRA: Dep Dir (#92811H), Priv Sec II (#92812H); trf-in perm counts only from HTH 100/DD (ref: DOH Priority #TO-1).	А	2.00		150,379	2.00		150,379	2.00		150,379	2.00		150,379
то		HTH 610/FN	3	Trf-in BJ-1A funds to address negative amounts	А			352,519			352,519		:	352,519			352,519
то		HTH 610/FP	- 2	Trf-out BJ-1A funds to HTH 610/FN to address negative amounts	Α	-	-	(191,160)	-	•	(191,160)	-		(191,160)	-	-	(191,160)
то		HTH 610/FQ	3	Trf-out BJ-1A funds to HTH 610/FN to address negative amounts	А	-	-	(161,359)		-	(161,359)		-	(161,359)	_	-	(161,359)
то		HTH 501/JA	4	Trf-in Other Current Expenses fr HTH 501/JD	А			58,270			58,270			58,270			58,270
то		HTH 501/JD	4	Trf-out Other Current Expenses to HTH 501/JA	Α			(58,270)			(58,270)			(58,270)			(58,270)
то		HTH 501/JG	5	Reverse the trf-in Personal Service fr HTH 501/JO (ref: DOH Priority #TB- 12b).	А	·		(15,763)			(15,763)			(15,763)			(15,763)
то		HTH 501/JO	5	Reverse the trf-out Personal Services to HTH 501/JG (ref:portion of DOH Priority #TB-12d).	Α			15,763			15,763			15,763			15,763
то		HTH 501/JG	6	Increase trf-out Personal Services to HTH 501/JR (additional to DOH Priority #TO-15a).	А			(3,288)			(3,288)			(3,288)			(3,288)
то		HTH 501/JR		Increase trf-in Personal Services from HTH 501/JG (additional to DOH Priority #TO-15b).	А			3,288			3,288			3,288			3,288

	B&F Code Prog ID/Org Dept Pri Description					 	FY 12		1	FY 13		11	FY 12	5	1	FY 13	· .
Req		Prog ID/Ora	Dept Pri	Description	MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
Cat TO	Code	HTH 520/AI	7	Negate Form B #TB-13 by trf pers svc (-\$36,570A) back to OCE (+36,570A).	A		(.,	-		112(1)	-	112(1)	172(1)	-	112(1)	112(1)	-
ТО		HTH 430/HQ	8	Trf funding from leases (\$-39,056) to OCE-sewer (+\$39,056).	А			-			-			-			-
			TOTA	U TRABE OFFER ANGEERS						<u> </u>				l.			
			1017	AL TRADE-OFF/TRANSFERS:		2.00			2.00		-	2.00	-	-	2.00	-	
				By MOF General	Α	2.00	-	-	2.00	•	-	2.00		-	2.00	-	
				Special Federal		-	-		-		-	-	-	-	•	-	
				Private County		-	-		-		-	-	-	-	•	-	-
				Trust	T	-	-	-	-	:	-	-	-	-		-	•
				Inter-departmental Transfer Revolving		- -	-	-	-	-	-	-	-	-	-	-	
				Other Federal Stimulus Funds		-	-	•	-	-	-	-	-	-	-		-
		AD IIIC	TED EVEC	BGT = EXEC BGT - TRADE-	ſ							1[1			
		ADJUS	IED EXEC	OFF/TRANSFERS:		2,591.92	627.75	907,754,010	2,591.92	627.75	908,726,191	2,591.92	627.75	907,754,010	2,591.92	627.75	908,726,191
				By MOF General	Α	2,020.86	363.50	410,501,780	2,020.86	363.50	411,908,851	2,020.86	363.50	410,501,780	2,020.86	363.50	411,908,851
				Special Federal		141.00 356.36	23.00 227.25	195,651,652 124,142,241	141.00 356.36	23.00 227.25	195,483,066 123,879,937	141.00 356.36	23.00 227.25	195,651,652 124,142,241	141.00 356.36	23.00 227.25	195,483,066 123,879,937
				Private County		-			-	-	· · ·	-		, , <u>-</u>	-	•	-
				Trust	T		-		-	-	-	-	-	-	-	-	-
				Inter-departmental Transfer Revolving		3.50 70.20	10.00 4.00	9,193,853 168,264,484	3.50 70.20	10.00 4.00	9,193,853 168,260,484	3.50 70.20	10.00 4.00	9,193,853 168,264,484	3.50 70.20	10.00 4.00	9,193,853 168,260,484
				Other Federal Stimulus Funds		-	-		-	-	-	-	-	-		-	
NON-G	ENERA	L FUND REQU	ESTS:														
0				Increase Federal Fund Ceiling for Updated Clean Air Act grant award		PRESENTATION IN THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY O				5,500 A7500 A	Minimizer and a construction of the construction of the construction of the construction of the construction of the construction of the construction of the construction of the construction of the construction of the construction of the construction of the construction of the construction of the construction of the construction of the construction of the construction of the construction of the construction of the construction of the construction of the construction of the construction of the construction of the construction of the construction of the construction of the construction of the construction of the construction of the construction of the construction of the construction of the construction of the construction of the construction of the construction of the construction of the construction of the construction of the construction of the construction of the construction of the construction of the construction of the construction of the construction of the construction of the construction of the construction of the construction of the construction of the construction of the construction of the construction of the construction of the construction of the construction of the construction of the construction of the construction of the construction of the construction of the construction of the construction of the construction of the construction of the construction of the construction of the construction of the construction of the construction of the construction of the construction of the construction of the construction of the construction of the construction of the construction of the construction of the construction of the construction of the construction of the construction of the construction of the construction of the construction of the construction of the construction of the construction of the construction of the construction of the construction of the construction of the construction of the construction of the construction of the construction of the construction of the construction of the constructi				Y-973-Kirahaman Bahasa Jusa	ANNA Promovember Anna Sassan	
		HTH 840/FF	1	(ref. DOH priority #AR-7)	N			358,197			358,197			358,197			358,197
0				Request to Increase Fed-Funded ceiling (\$61,730) (ref. DOH priority										_			_
\vdash		HTH 720/MP	2	#AR-6)	N			61,730			61,730						
0				Increase Fed Fund Ceiling to align with Grant Award (ref. DOH priority	İ												
		905/AH	3	#AR-11)	N			16,482			16,482		•	16,482			16,482
0		HTH 560/CC	4	Convert HI Birth Defects Prog Temp SF Psns to Perm (ref. DOH Priority #AR-5)	В	4.00	(4.00)	-	4.00	(4.00)	-	4.00	(4.00)		4.00	(4.00)	-
0		HTH 720/MP	5	Housekeeping to delete remainder of U fund ceiling for DLIR's Earmark Grant (ref: DOH Priority #O-34).	U			(4,390)			(4,390)			(4,390)			(4,390)
0		HTH 904/AJ	6	Delete 1.00 temporary FTE only. See O-42 temp to perm conversion	N	-	(1.00)	-	-	(1.00)	-		(1.00)	-		(1.00)	-
тв		HTH 580/GP	7	Housekeeping to correct inadvertent error.	N		2.00			2.00			2.00	•		2.00	
0		HTH 100/DD	8	Corrective action Add 5.00 temp FTEs (MOF: A) & delete 4.00 temp FTEs (MOF: N) - ref: DOH Priority #O-1.	. N		(4.00)	-		(4.00)	-		(4.00)	-		(4.00)	_

						T	FY 12			FY 13	•		FY 12			FY 13	
Req	B&F	Prog ID/Org	Dept Pri	Description	MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
Cat	Code	r log ib/Oig	Берсті	Description	WOF	F1E (F)	F1E(1)	φ Amount	FIE (F)	F1E(1)	\$ Amount	FIE (F)	F1E(1)	φ Amount	F1E(F)		# Amount
0		HTH 100/DI	9	Corrective action re: DOH Priority #0- 4 - amend the MOF for the temp FTEs. [Note: also includes the trf of \$277,940 to Pers Svcs from OCE.]	N		(2.00)	-		(2.00)	-		(2.00)	-		(2.00)	-
0		HTH 495/HB	10	Correct FTE in Form B #O-12 from <16.40> to <15.90> for Posn #95217H.	N		0.50			0.50			0.50	-		0.50	<u>-</u>
				TOTAL NON-GENERAL													
Reque	et Cateno	ry Legend:		FUND REQUESTS:		4.00	(8.50)	432,019	4.00	(8.50)	432,019	4.00	(8.50)	370,289	4.00	(8.50)	370,289
FE	•	st/Entitlement		By MOF													
HS		Safety, Court Ma	andates	General				_			-		_	-	_	_	-
тв		ff/Transfer - Bas		Special		4.00	(4.00)	_	4.00	(4.00)	-	4.00	(4.00)	-	4.00	(4.00)	-
-	Adjust			Federal		•	(4.50)	436,409	•	(4.50)	436,409	-	(4.50)	374,679		(4.50)	374,679
то		ff/Transfer - Oth	ers	Private		-	/	-		-	•		-	-	-		-
AR		al Resources for		County		-	-	-	-	-	-	-			-	-	-
	Currer	nt Programs		Trust	Т	-	-	-	-	-	=	-	-	•	-	-	-
0	Other			Inter-departmental Transfer	U	-	-	(4,390)			(4,390)	-		(4,390)	•	-	(4,390)
				Revolving		-	-	-	-	-	-	-	-	-	•	-	-
				Other		•	•	-	-	-	-	-	-	-	-	-	-
				Federal Stimulus Funds	V	-	-	-	-	•	•	•	-	-	-	•	-
				L = ADJUSTED EXEC BGT + SENERAL FUND REQUESTS:		2,595.92	619.25	908,186,029	2,595.92	619.25	909,158,210	2,595.92	619.25	908,124,299	2,595.92	619.25	909,096,480
			NON-C	By MOF					L	است	L		<u> </u>		<u></u>		
				General		2,020.86	363.50	410,501,780	2,020.86	363.50	411,908,851	2,020.86	363.50	410,501,780	2,020.86	363.50	411,908,851
				Special		145.00	19.00	195,651,652	145.00	19.00	195,483,066	145.00	19.00	195,651,652	145.00	19.00	195,483,066
				Federal		356.36	222.75	124,578,650	356.36	222.75	124,316,346	356.36	222.75	124,516,920	356.36	222.75	124,254,616
				Private			-	-	-	-			-	· · ·	-	-	· -
				County	s	-	-	-	-	-	-	-		-	-	-	-
				Trust	Т	-	-	-	-	-	-	-		-	-	-	-
				Inter-departmental Transfers	U	3.50	10.00	9,189,463	3.50	10.00	9,189,463	3.50	10.00	9,189,463	3.50	10.00	9,189,463
				Revolving		70.20	4.00	168,264,484	70.20	4.00	168,260,484	70.20	4.00	168,264,484	70.20	4.00	168,260,484
				Other		-	•	•	-	-	•	•	-	-	-	-	-
				Federal Stimulus Funds		-	•		<u> </u>		-	-		•			<u>-</u>
GENE	RAL FUN	D REQUESTS	AND NON-GE	NERAL FUND REQUESTS WITH GE	NERAL	FUND MATO	HING:		CONTRACT-SUMMY ASSUMED WHEN	MONEYOR CONTRACTOR CONTRACTOR						s	and the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of t
HS		HTH 560/CG	NA-1	Additional Funds for Early Intervention Services POS' Other Current Expenses	Α			2,124,192			2,124,192			2,124,192			2,124,192
AR		HTH 760/MS	NA-2	Add funds for Pers Svcs & OCE to implement civil unions.	Α	3.00	-	192,121	3.00	-	181,121	3.00	-	192,121	3.00	-	181,121
0		HTH 100/DD	3	Corrective action Add 5.00 temp FTEs (MOF: A) & delete 4.00 temp FTEs (MOF: N) - ref: DOH Priority #O-1.	А		5.00	-		5.00	-		5.00	-		5.00	-
0	Corrective action re: DOH Priority #0 4 - amend the MOF for the temp HTH 100/DI 4 FTEs. [Note: also includes the trf of \$277,940 from Pers Svcs back to OCE.]						2.00	-		2.00	-		2.00	-		2.00	-
0		HTH 904/AJ	5	Delete 2.00 temporary FTE only. See TO-21b temp to perm conversion	Α	•	(2.00)	· -	-	(2.00)	-	-	(2.00)	_	•	(2.00)	-
		GE		OTAL GENERAL FUND AND IND MATCHING REQUESTS:		3.00	5.00	2,316,313	3.00	5.00	2,305,313	3.00	5.00	2,316,313	3.00	5.00	2,305,313

			FY 12			FY 13			FY 12			FY 13	
Req B&F Cat Code Prog ID/Org Dept Pri Description	MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
By MOF													
General	Α	3.00	5.00	2,316,313	3.00	5.00	2,305,313	3.00	5.00	2,316,313	3.00	5.00	2,305,313
Special	В	•	-	-	-	•	-	•	-	-	-	-	-
Federal	Ν	-	-	•	•		-	-	-	-	7	-	-
Private		-	-	-	•	-	-	-	-	•	-	-	•
County	S	-	· -	•	•	-	-	-	-	-	-	-	-
Trust	Т	-	-	-	-	-	-	-	-	-	-	-	-
Inter-departmental Transfer		•	-	-	-	•	-	-	-	-	-	-	-
Revolving		-	-	-	-	-	•	-	-	-	-	-	•
Other	X	•	-	-	-	-	-	•	•	-		-	-
Federal Stimulus Funds	V	-	-	-	-	-	-	-	•	-	-	-	-
	_												
GRAND TOTAL = ADJ EXEC BGT + NON-GENERAL FUND REQ + GENERAL FUND & GENERAL FUND MATCHING REQ:		2,598.92	624.25	910,502,342	2,598.92	624.25	911,463,523	2,598.92	624.25	910,440,612	2,598.92	624.25	911,401,793
Ву МОГ													
General	Α	2,023.86	368.50	412,818,093	2,023.86	368.50	414,214,164	2,023.86	368.50	412,818,093	2,023.86	368.50	414,214,164
Special	В	145.00	19.00	195,651,652	145.00	19.00	195,483,066	145.00	19.00	195,651,652	145.00	19.00	195,483,066
Federal	N	356.36	222.75	124,578,650	356.36	222.75	124,316,346	356.36	222.75	124,516,920	356.36	222.75	124,254,616
Private	R	-	-	-	-	-	-	-	-	-	-	-	-
County	S	-	-	-	-	-	-	-	-	-	-	-	-
Trust	Т	-	-	-	-	-	-	-	•	-	-	-	-
Inter-departmental Transfers		3.50	10.00	9,189,463	3.50	10.00	9,189,463	3.50	10.00	9,189,463	3.50	10.00	9,189,463
Revolving		70.20	4.00	168,264,484	70.20	4.00	168,260,484	70.20	4.00	168,264,484	70.20	4.00	168,260,484
Other	Х	•	-	•	-	-	-	•	-	-	-	-	-
Federal Stimulus Funds	V	-	-	-	-	-	-	-	-	•	-	-	-

Date Prepared/Revised:

2/17/2011

FB 11-13 BUDGET REQUEST DEPARTMENT SUMMARY OF PROPOSED CIP LAPSES AND NEW CIP REQUESTS - ABERCROMBIE ADMINISTRATION DEPARTMENT OF HEALTH

	: PRO	POSED L	APSES			Amo	ount	GOVERNOR'	S DECISION
ept Pri A	ct/Yr	Item No.	Proj No.	Project Title and Reason for Lapsing	MOF	FY 12	FY 13	FY 12	FY 13
				None					
				TOTAL		-	-	-	
				BY MOF	_				
				General Fund	Α	-	-	-	
				Special Funds	В	-	-	-	
				General Obligation Bonds		-	-	-	
				Reimbursable GO Bonds		-	-	-	-
				Revenue Bonds	Ε	-	-	-	•
				Federal Funds	N	-	-	-	
				Private Contributions	R	-	-	-	
				County Funds	S	-	-	-	
				Interdepartmental Transfers	U		-	-	
				Federal Stimulus Funds		-	-	-	
				Revolving Funds	W	-	-	-	
				Other Funds	Х	-	-	-	

PART	B: NEV	V REQUES	STS					GOVERNOR'S	DECISION
Req	Dept								
Cat	Pri	Prog ID	Proj No.	Project Title	MOF	FY 12	FY 13	FY 12	FY 13
Е	1	907	907122	Department of Health, Energy Efficiency	С	3,217,000		3,217,000	
				Improvements, Statewide					
М	2	907	907126	Department of Health, Repairs and Improvements,	С	7,165,000	1,303,000	7,165,000	1,303,000
				Statewide					
М	3	430	430122	Hawaii State Hospital, Repairs and Improvements	С	6,572,000	5,042,000	11,614,000	-
М	4	907	907127	Waimano Ridge, Repairs and Improvements	C	7,636,000	6,951,000	4,186,000	•
				OTAL MALOD DOM AND ENERGY EFFICIENCY		24 500 000	12 206 000	26 192 000	1 202 000

Other Funds X

TOTAL - MAJOR R&M AND ENERGY EFFICIENCY BY MOF Special Funds B General Obligation Bonds С 24,590,000 13,296,000 26,182,000 1,303,000 Reimbursable GO Bonds Revenue Bonds Federal Funds **Private Contributions** County Funds Interdepartmental Transfers Federal Stimulus Funds ٧ Revolving Funds W

FORM NA-B 2/17/2011

Date Prepared/Revised:

FB 11-13 BUDGET REQUEST

DEPARTMENT SUMMARY OF OPERATING BUDGET ADJUSTMENT REQUESTS - ABERCROMBIE ADMINISTRATION **DEPARTMENT OF HEALTH - HAWAII HEALTH SYSTEMS CORPORATION**

				FB 11-13 Executive Budget by MOF	MOF A B N R S T U W X V	FTE (P) 2,835.25 2,835.25	FY 12 FTE (T)	\$ Amount 83,640,000 521,093,180 604,733,180	FTE (P) 2,835.25 2,835.25	FY 13 FTE (T)	\$ Amount 83,640,000 521,093,180 604,733,180			Governor	² s Decision		
Req	B&F	Prog ID/Org	Dept	Description	MOF	FTE (P)	FY 12 FTE (T)	\$ Amount	FTE (P)	FY 13 FTE (T)	\$ Amount	FTE (P)	FY 12 FTE (T)	\$ Amount	FTE (P)	FY 13 FTE (T)	\$ Amount
Cat TRAD	Code E-OFF/TF	ANSFERS:	Pri	2000 April 1	,		– (''/	y	– v ,	(')	- · · · · · · · · · · · · · · · · · · ·	(,)					
		The same of a base comment					or commencer was to be to be of defined the	CONTRACTOR OF STATE OF STATE OF STATE OF STATE OF STATE OF STATE OF STATE OF STATE OF STATE OF STATE OF STATE OF STATE OF STATE OF STATE OF STATE OF STATE OF STATE OF STATE OF STATE OF STATE OF STATE OF STATE OF STATE OF STATE OF STATE OF STATE OF STATE OF STATE OF STATE OF STATE OF STATE OF STATE OF STATE OF STATE OF STATE OF STATE OF STATE OF STATE OF STATE OF STATE OF STATE OF STATE OF STATE OF STATE OF STATE OF STATE OF STATE OF STATE OF STATE OF STATE OF STATE OF STATE OF STATE OF STATE OF STATE OF STATE OF STATE OF STATE OF STATE OF STATE OF STATE OF STATE OF STATE OF STATE OF STATE OF STATE OF STATE OF STATE OF STATE OF STATE OF STATE OF STATE OF STATE OF STATE OF STATE OF STATE OF STATE OF STATE OF STATE OF STATE OF STATE OF STATE OF STATE OF STATE OF STATE OF STATE OF STATE OF STATE OF STATE OF STATE OF STATE OF STATE OF STATE OF STATE OF STATE OF STATE OF STATE OF STATE OF STATE OF STATE OF STATE OF STATE OF STATE OF STATE OF STATE OF STATE OF STATE OF STATE OF STATE OF STATE OF STATE OF STATE OF STATE OF STATE OF STATE OF STATE OF STATE OF STATE OF STATE OF STATE OF STATE OF STATE OF STATE OF STATE OF STATE OF STATE OF STATE OF STATE OF STATE OF STATE OF STATE OF STATE OF STATE OF STATE OF STATE OF STATE OF STATE OF STATE OF STATE OF STATE OF STATE OF STATE OF STATE OF STATE OF STATE OF STATE OF STATE OF STATE OF STATE OF STATE OF STATE OF STATE OF STATE OF STATE OF STATE OF STATE OF STATE OF STATE OF STATE OF STATE OF STATE OF STATE OF STATE OF STATE OF STATE OF STATE OF STATE OF STATE OF STATE OF STATE OF STATE OF STATE OF STATE OF STATE OF STATE OF STATE OF STATE OF STATE OF STATE OF STATE OF STATE OF STATE OF STATE OF STATE OF STATE OF STATE OF STATE OF STATE OF STATE OF STATE OF STATE OF STATE OF STATE OF STATE OF STATE OF STATE OF STATE OF STATE OF STATE OF STATE OF STATE OF STATE OF STATE OF STATE OF STATE OF STATE OF STATE OF STATE OF STATE OF STATE OF STATE OF STATE OF STATE OF STATE OF STATE OF STATE OF STATE OF STATE OF STATE OF STATE OF STATE OF STATE OF STATE OF STATE OF STATE OF STATE O									
···> #0 *····> ***		0 14 M (277) + 771 E1 E1 E1 E1 E1 E1			V 9013113 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1		at statistics for the state of the state of			VI	-AVA						
			TOTA	L TRADE-OFF/TRANSFERS:			-	-	-	-	-	-	- 1	-		-	-
		40		By MOF General Special Federal Private County Trust Inter-departmental Transfer Revolving Other Federal Stimulus Funds	A B N R S T U W X	: : : : : :	-	- - - - - - - -	: : : : : : :	-	- - - - - - -	- - - - - - - - -	- - - - - - - - -	- - - - - - - -	- - - - - - - - -		- - - - - - - - -
		AD	JUSIE	D EXEC BGT = EXEC BGT - TRADE-OFF/TRANSFERS:		2,835.25	-	604,733,180	2,835.25	-	604,733,180	2,835.25	,	604,733,180	2,835.25	-	604,733,180
NON-	GENERAI	FUND REQU	JESTS:	By MOF General Special Federal Private County Trust Inter-departmental Transfer Revolving Other Federal Stimulus Funds	A B N R S T U W X	2,835.25 - - - - - - - -	- - - - - - - -	83,640,000 521,093,180 - - - - - - -	2,835.25 - - - - - - - - -	- - - - - - -	83,640,000 521,093,180 - - - - - - -	- 2,835.25 - - - - - - -	-	83,640,000 521,093,180 - - - - - - -	2,835.25 - - - - - - - -		83,640,000 521,093,180 - - - - - - - -
de la constantina				Coord Funds for All Community	Б) har 600 har 201 10 mm 20 mm 20 mm 20 mm 20 mm 20 mm 20 mm 20 mm 20 mm 20 mm 20 mm 20 mm 20 mm 20 mm 20 mm 20 mm 20 mm 20 mm 20 mm 20 mm 20 mm 20 mm 20 mm 20 mm 20 mm 20 mm 20 mm 20 mm 20 mm 20 mm 20 mm 20 mm 20 mm 20 mm 20 mm 20 mm 20 mm 20 mm 20 mm 20 mm 20 mm 20 mm 20 mm 20 mm 20 mm 20 mm 20 mm 20 mm 20 mm 20 mm 20 mm 20 mm 20 mm 20 mm 20 mm 20 mm 20 mm 20 mm 20 mm 20 mm 20 mm 20 mm 20 mm 20 mm 20 mm 20 mm 20 mm 20 mm 20 mm 20 mm 20 mm 20 mm 20 mm 20 mm 20 mm 20 mm 20 mm 20 mm 20 mm 20 mm 20 mm 20 mm 20 mm 20 mm 20 mm 20 mm 20 mm 20 mm 20 mm 20 mm 20 mm 20 mm 20 mm 20 mm 20 mm 20 mm 20 mm 20 mm 20 mm 20 mm 20 mm 20 mm 20 mm 20 mm 20 mm 20 mm 20 mm 20 mm 20 mm 20 mm 20 mm 20 mm 20 mm 20 mm 20 mm 20 mm 20 mm 20 mm 20 mm 20 mm 20 mm 20 mm 20 mm 20 mm 20 mm 20 mm 20 mm 20 mm 20 mm 20 mm 20 mm 20 mm 20 mm 20 mm 20 mm 20 mm 20 mm 20 mm 20 mm 20 mm 20 mm 20 mm 20 mm 20 mm 20 mm 20 mm 20 mm 20 mm 20 mm 20 mm 20 mm 20 mm 20 mm 20 mm 20 mm 20 mm 20 mm 20 mm 20 mm 20 mm 20 mm 20 mm 20 mm 20 mm 20 mm 20 mm 20 mm 20 mm 20 mm 20 mm 20 mm 20 mm 20 mm 20 mm 20 mm 20 mm 20 mm 20 mm 20 mm 20 mm 20 mm 20 mm 20 mm 20 mm 20 mm 20 mm 20 mm 20 mm 20 mm 20 mm 20 mm 20 mm 20 mm 20 mm 20 mm 20 mm 20 mm 20 mm 20 mm 20 mm 20 mm 20 mm 20 mm 20 mm 20 mm 20 mm 20 mm 20 mm 20 mm 20 mm 20 mm 20 mm 20 mm 20 mm 20 mm 20 mm 20 mm 20 mm 20 mm 20 mm 20 mm 20 mm 20 mm 20 mm 20 mm 20 mm 20 mm 20 mm 20 mm 20 mm 20 mm 20 mm 20 mm 20 mm 20 mm 20 mm 20 mm 20 mm 20 mm 20 mm 20 mm 20 mm 20 mm 20 mm 20 mm 20 mm 20 mm 20 mm 20 mm 20 mm 20 mm 20 mm 20 mm 20 mm 20 mm 20 mm 20 mm 20 mm 20 mm 20 mm 20 mm 20 mm 20 mm 20 mm 20 mm 20 mm 20 mm 20 mm 20 mm 20 mm 20 mm 20 mm 20 mm 20 mm 20 mm 20 mm 20 mm 20 mm 20 mm 20 mm 20 mm 20 mm 20 mm 20 mm 20 mm 20 mm 20 mm 20 mm 20 mm 20 mm 20 mm 20 mm 20 mm 20 mm 20 mm 20 mm 20 mm 20 mm 20 mm 20 mm 20 mm 20 mm 20 mm 20 mm 20 mm 20 mm 20 mm 20 mm 20 mm 20 mm 20 mm 20 mm 20 mm 20 mm 20 mm 20 mm 20 mm 20 mm 20 mm 20 mm 20 mm 20 mm 20 mm 20 mm 20 mm 20 mm 20 mm 20 mm 20 mm 20 mm 20 mm 20 mm 20 mm 20 mm 20 mm 20 mm 20 mm 20 m				\$2000 M(0.000) 2000 (2000 (2000 (2000 (2000 (2000 (2000 (2000 (2000 (2000 (2000 (2000 (2000 (2000 (2000 (2000 (2000 (2000 (2000 (2000 (2000 (2000 (2000 (2000 (2000 (2000 (2000 (2000 (2000 (2000 (2000 (2000 (2000 (2000 (2000 (2000 (2000 (2000 (2000 (2000 (2000 (2000 (2000 (2000 (2000 (2000 (2000 (2000 (2000 (2000 (2000 (2000 (2000 (2000 (2000 (2000 (2000 (2000 (2000 (2000 (2000 (2000 (2000 (2000 (2000 (2000 (2000 (2000 (2000 (2000 (2000 (2000 (2000 (2000 (2000 (2000 (2000 (2000 (2000 (2000 (2000 (2000 (2000 (2000 (2000 (2000 (2000 (2000 (2000 (2000 (2000 (2000 (2000 (2000 (2000 (2000 (2000 (2000 (2000 (2000 (2000 (2000 (2000 (2000 (2000 (2000 (2000 (2000 (2000 (2000 (2000 (2000 (2000 (2000 (2000 (2000 (2000 (2000 (2000 (2000 (2000 (2000 (2000 (2000 (2000 (2000 (2000 (2000 (2000 (2000 (2000 (2000 (2000 (2000 (2000 (2000 (2000 (2000 (2000 (2000 (2000 (2000 (2000 (2000 (2000 (2000 (2000 (2000 (2000 (2000 (2000 (2000 (2000 (2000 (2000 (2000 (2000 (2000 (2000 (2000 (2000 (2000 (2000 (2000 (2000 (2000 (2000 (2000 (2000 (2000 (2000 (2000 (2000 (2000 (2000 (2000 (2000 (2000 (2000 (2000 (2000 (2000 (2000 (2000 (2000 (2000 (2000 (2000 (2000 (2000 (2000 (2000 (2000 (2000 (2000 (2000 (2000 (2000 (2000 (2000 (2000 (2000 (2000 (2000 (2000 (2000 (2000 (2000 (2000 (2000 (2000 (2000 (2000 (2000 (2000 (2000 (2000 (2000 (2000 (2000 (2000 (2000 (2000 (2000 (2000 (2000 (2000 (2000 (2000 (2000 (2000 (2000 (2000 (2000 (2000 (2000 (2000 (2000 (2000 (2000 (2000 (2000 (2000 (2000 (2000 (2000 (2000 (2000 (2000 (2000 (2000 (2000 (2000 (2000 (2000 (2000 (2000 (2000 (2000 (2000 (2000 (2000 (2000 (2000 (2000 (2000 (2000 (2000 (2000 (2000 (2000 (2000) (2000 (2000 (2000 (2000 (2000 (2000 (2000 (2000 (2000) (2000 (2000 (2000 (2000 (2000 (2000 (2000 (2000 (2000)		***************************************	1 500 000			1 500 000
0		HTH 212		Special Funds for Alii Community Care, Inc. (\$600K for Roselani Place, Maui and \$900K for Alii Health Center, Kona)	В									1,500,000			1,500,000
	F00	MANA D. (1771															1 of 2

	Req B&F Prog ID/Org Dept Description					l	FY 12	1		FY 13		1	FY 12			FY 13	
Req		Prog ID/Org	Dept Pri	Description	моғ	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
			1			*****											
			L. B. CARPALLER LAND	TOTAL NON CENERAL	D. S. L. C. L. S. L. S. L.										نسسستا ا		
Bogue	et Catoo	ory Legend:		TOTAL NON-GENERAL FUND REQUESTS:		-	-		-	-	-	-	-	1,500,000	-	-	1,500,000
FE	-	ost/Entitlemen		By MOF		<u></u>									<u> </u>		
HS		Safety, Court I		-		_		_			_	-	_	_			
тв		Off/Transfer - B		Special		-	_	_	_	_	_		-	1,500,000	-	-	1,500,000
		stment		Federal		-		•	-		_		-	-	-	-	-
то		Off/Transfer - C	Others	Private		•	-	-	-	-	-	-	-	-	-	-	_
AR	Addition	nal Resources t	for	County	S	-	-	-	-	-	-	-	-	-	-	-	-
	Curre	ent Programs		Trust		-	-	-	-	-	-	•	-	-	-	-	-
0	Other			Inter-departmental Transfer		-	-	-	•	-	-	-	-	-	-	-	-
				Revolving		-	-	-	-	-	-	-	-	-	-	-	-
				Other		-	-	-	•		-	-	-	-	-	-	-
				Federal Stimulus Funds	V	-	-	-	-	-	-	•	-	-	-	-	-

				L = ADJUSTED EXEC BGT +		2,835.25		604,733,180	2,835.25	_	604,733,180	2,835.25		606,233,180	2,835.25		606,233,180
		I	NON-G	ENERAL FUND REQUESTS:		2,000.20		554,755,100			001,700,100			555,255,166	,000.20		333,233,100
				By MOF													00.040.000
				General		- 0.005.05		83,640,000	0.005.05	-	83,640,000	0.005.05	-	83,640,000 522,593,180	0.005.05	-	83,640,000
				Special Federal		2,835.25	•	521,093,180	2,835.25	-	521,093,180	2,835.25	<u>.</u>	522,593,160	2,835.25	-	522,593,180
				Private		-	-	-	-	-	-	-	-	-			
				County		-	_	_	_	_	_		_	_	_	_	_
				Trust		_	_	_	_	_	_	_	_	_			
				Inter-departmental Transfers				-	-		-	-	-	-	-	-	-
				Revolving		-	-	-	-	-		-	-	-	-		-
				Other		•	-	-	-	-	-	-	-	-	-	-	-
				Federal Stimulus Funds	V	-	-	-	-	-	-	-	•	-	-	-	
GENE	RAL FU	ND REQUEST	S AND N	ON-GENERAL FUND REQUESTS W	TH GE	NERAL FUNI	MATCHING	:								SANCKE SANCKARA	
			21311213131313	TO A STANDARD TO THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY	210111000011100												
0		HTH 212		General Fund Subsidy - Region	Α			33,875,000			36,719,000			-			-
0		HTH 212		General Funds for Alii Community Care, Inc. (\$600K for Roselani Place,	Α			1,500,000			1,500,000			-			-
				Maui and \$900K for Alii Health													
		<u></u>	<u>L</u> .	Center, Kona)				•									
		ļ															
	No. OA GAMOA GAN SAN	a de con vigos vine vine vinente vines vines vines vines vines vines vines vines vines vines vines vines vines vines vines vines vines vines vines vines vines vines vines vines vines vines vines vines vines vines vines vines vines vines vines vines vines vines vines vines vines vines vines vines vines vines vines vines vines vines vines vines vines vines vines vines vines vines vines vines vines vines vines vines vines vines vines vines vines vines vines vines vines vines vines vines vines vines vines vines vines vines vines vines vines vines vines vines vines vines vines vines vines vines vines vines vines vines vines vines vines vines vines vines vines vines vines vines vines vines vines vines vines vines vines vines vines vines vines vines vines vines vines vines vines vines vines vines vines vines vines vines vines vines vines vines vines vines vines vines vines vines vines vines vines vines vines vines vines vines vines vines vines vines vines vines vines vines vines vines vines vines vines vines vines vines vines vines vines vines vines vines vines vines vines vines vines vines vines vines vines vines vines vines vines vines vines vines vines vines vines vines vines vines vines vines vines vines vines vines vines vines vines vines vines vines vines vines vines vines vines vines vines vines vines vines vines vines vines vines vines vines vines vines vines vines vines vines vines vines vines vines vines vines vines vines vines vines vines vines vines vines vines vines vines vines vines vines vines vines vines vines vines vines vines vines vines vines vines vines vines vines vines vines vines vines vines vines vines vines vines vines vines vines vines vines vines vines vines vines vines vines vines vines vines vines vines vines vines vines vines vines vines vines vines vines vines vines vines vines vines vines vines vines vines vines vines vines vines vines vines vines vines vines vines vines vines vines vines vines vines vines vines vines vines vines vines vines vines vines vines vines vines vines vines vin	and the second second second second		VANATURE OF THE AME	a rangon paga ng mgapayagang		N. 1910 C. N. 1910 C. 1910 C. 1910 C. 1910 C. 1910 C. 1910 C. 1910 C. 1910 C. 1910 C. 1910 C. 1910 C. 1910 C.			,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,				Chil shows has represented a re-	O'N'S THE NEW YORK WATER AND A THE STATE OF	g gan ad hij gan manishin iyo may ng ngayan manish
			T	OTAL GENERAL FUND AND						1			<u> </u>	7			
		GENER		ND MATCHING REQUESTS:		-	-	35,375,000	{	-	38,219,000	-	-	-	- [-	-
				By MOF	'			السينيسي						lare, and a lare district	!		
				General	Α		-	35,375,000	-	-	38,219,000	-	-	-	-	-	-
				Special		-	-	-	-	-	-	-	-	-	-	-	-
				Federal	N	•	-	-	-	-	-	•	-	-	-	-	-
				Private		-	-	-	-	-	-	-	-	-	-	-	-
				County		-	-	-	-		-	-	-	-	-	-	-
				Trust		-	-	-	-	-	-	-	-	-	-	-	-
				Inter-departmental Transfer		•	-	-	-	-	-	-	-	-	-	-	-
				Revolving		-	-	-	-	•	-	-	-	-	-	-	•
				Other Federal Stimulus Funds		-	•	-	-	-	-	-	•	-	-	-	-
				receiai Stilliulus Funds	٧	-	-	-		•	-	-	-		•	•	-

		FY 12			FY 13			FY 12			FY 13	
Req B&F Prog ID/Org Dept Description M	OF FTE (F) FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
GRAND TOTAL = ADJ EXEC BGT + NON-GENERAL FUND REQ + GENERAL FUND & GENERAL FUND MATCHING REQ:	2,835.	25 -	640,108,180	2,835.25	-	642,952,180	2,835.25	-	606,233,180	2,835.25	-	606,233,180
By MOF						·						
General	Α		119,015,000	-	-	121,859,000	-	-	83,640,000	<i>;</i> -	-	83,640,000
Special	B 2,835	25 -	521,093,180	2,835.25	-	521,093,180	2,835.25	•	522,593,180	2,835.25	-	522,593,180
Federal	N		-	-	-	-	•	-	-	-	-	-
Private	R		-	-	-	-	-	-	-	-	-	-
County	S		-	-	-	• -	-	-	-	-	-	-
Trust	Т		-	-	-	-	-	-	-	-	-	-
Inter-departmental Transfers	U		- '	-	-	-	-	-	-	•	, .	-
Revolving 1	W		-	-	-	-	-	•	-	-	-	-
Other	X		-	-	-	-	-	-	-	-	-	-
Federal Stimulus Funds	V		•	-	-	-	-	-	-	-	-	-

2/17/2011

FB 11-13 BUDGET REQUEST

DEPARTMENT SUMMARY OF PROPOSED CIP LAPSES AND NEW CIP REQUESTS - ABERCROMBIE ADMINISTRATION DEPARTMENT OF HEALTH - HAWAII HEALTH SYSTEMS CORPORATION - SUMMARY

		POSED L	APSES			Amo	ount	GOVERNOR'S	DECISION
Dept Pri	Act/Yr	Item No.	Proj No.	Project Title and Reason for Lapsing	MOF	FY 12	FY 13	FY 12	FY 13
		<u> </u>			-				
I	 			TOTAL		_	-	-1	-
				BY MOF	. '				
				General Fund	I A	-	-	-	-
				Special Funds	В	-	-	-	-
				General Obligation Bonds	C	-	-	-	· -
				Reimbursable GO Bonds	D	-	-	-	-
				Revenue Bonds		-	-	-	-
				Federal Funds		-	-		-
				Private Contributions		-	-	-	-
				County Funds		-	-	-	-
				Interdepartmental Transfers		-	-	-	-
				Federal Stimulus Funds			-	-	-
				Revolving Funds		-	-	-	-
				Other Funds	X	-	-	-	-
PART	B: NEW	/ REQUES	TS					GOVERNOR'S	DECISION
Req	Dept								
Cat	Pri	Prog ID	Proj No.	Project Title	MOF	FY 12	FY 13	FY 12	FY 13
			-	Kahuku	C	2,582,000	1,800,000	-	
				Maui Region	Č	43,490,000		-	-
				East Hawaii Region	C	47,523,000 11,050,000	88,100,000 62,970,000		
				Kauai Region West Hawaii Region	č	8,405,000	2,120,000		-
				HHSC Corporation	č	39,887,373	8,482,868	34,839,000	5,667,000
				Oahu Region	č	20,234,000	4,659,000	-	
				Lump sum - specific projects to be determined by	Č	20,20 1,000	1,000,000	10,000,000	10,000,000
				Department				,0,000,000	
			T	OTAL - MAJOR R&M AND ENERGY EFFICIENCY		173.171.373	168.131.868	44.839.000	15.667.000
				BY MOF					
•	t Category:			Special Funds		-		-	-
	Maintenance of Existing Facilities			General Obligation Bonds		173,171,373	168,131,868	44,839,000	15,667,000
	Completion of Current Projects			Reimbursable GO Bonds		-	-	-	-
	IS Health, Safety, Court Mandates			Revenue Bonds		-	-	-	-
E Ene	,			Federal Funds Private Contributions		-	-	-	-
	Other								

Date Prepared/Revised: 2/17/2011

FB 11-13 BUDGET REQUEST

DEPARTMENT SUMMARY OF PROPOSED CIP LAPSES AND NEW CIP REQUESTS - ABERCROMBIE ADMINISTRATION DEPARTMENT OF HEALTH - HAWAII HEALTH SYSTEMS CORPORATION - SUMMARY

County Funds	S	, =	-	-	-
Interdepartmental Transfers	U	-	-	-	-
Federal Stimulus Funds	V	-	-	-	-
Revolving Funds	W	-	-	-	-
Other Funds	Χ		-	-	-

Date Prepared/Revised:

2/17/2011

FB 11-13 BUDGET REQUEST

DEPARTMENT SUMMARY OF PROPOSED CIP LAPSES AND NEW CIP REQUESTS - ABERCROMBIE ADMINISTRATION DEPARTMENT OF HEALTH - HAWAII HEALTH SYSTEMS CORPORATION - KAHUKU HOSPITAL

	A: PRO	GOVERNOR'S DECISION							
Dept Pri		Item No.	Proj No.	Project Title and Reason for Lapsing	MOF	FY 12	FY 13	FY 12	FY 13
<u> </u>				TOTAL		-	-		-
				BY MOF	-				
				General Fund	Α	-	-		-
				Special Funds	В	-	- .	-	-
				General Obligation Bonds	С	-	-	-	-
				Reimbursable GO Bonds	D	-	-	-	-
				Revenue Bonds	Ε	-	-	-	-
				Federal Funds	Ν	-	-	-	-
				Private Contributions	R	-	-	•	-
				County Funds	S	-	-	-	-
				Interdepartmental Transfers	U	-	-	-	-
				Federal Stimulus Funds		-	-	-	-
				Revolving Funds		-	•	•	-
				Other Funds	Χ	-	-	-	-

PART	B: NEV	GOVERNOR'	S DECISION						
Req	Dept								
Cat	Pri	Prog ID	Proj No.	Project Title	MOF	FY 12	FY 13	FY 12	FY 13
HS	1	HTH 211		Kahuku Medical Center, A/C System Phase 2	С	389,000			
				Kahuku Medical Center, Reroof Rothwell Wing -					
2	2	HTH 211		Kitchen - PT	C	824,000			
HS	3	HTH 211		Kahuku Medical Center, Fire Code/Life Safety	С	100,000			
0	4	HTH 211	11014	Kahuku Medical Center, CT scan	С		1,800,000		
	-			Kahkuku Medical Center, Elevator Retrofit 1 Box -					
HS	5	HTH 211	11005	car, 2 system Fire System	C	145,000			
М	6	HTH 211		Kahuku Medical Center, Finish Exterior Painting	C	38,000			
				Kahuku Medical Center, Communication - New	I - I				
М	7	HTH 211	11007	phone/PA system	C	250,000	_	·	<u> </u>
М	8	HTH 211		Kahuku Medical Center, Kitchen Improvements	С	250,000			
				Kahuku Medical Center, Patient room					
HS		HTH 211		windows/balcony sliding door replacements	C	211,000			
HS	10	HTH 211	11010	Kahuku Medical Center, Fire Hydrant	C	375,000			
			T	OTAL - MAJOR R&M AND ENERGY EFFICIENCY	,[2.582.000	1.800.000	-	-

BY MOF

Date Prepared/Revised:

2/17/2011

FB 11-13 BUDGET REQUEST

DEPARTMENT SUMMARY OF PROPOSED CIP LAPSES AND NEW CIP REQUESTS - ABERCROMBIE ADMINISTRATION DEPARTMENT OF HEALTH - HAWAII HEALTH SYSTEMS CORPORATION - KAHUKU HOSPITAL

Request Category:	Special Funds	В	-	-	-	_
M Maintenance of Existing Facilities	General Obligation Bonds	С	2,582,000	1,800,000	-	_
C Completion of Current Projects	Reimbursable GO Bonds	D		, , <u>-</u>	. -	-
HS Health, Safety, Court Mandates	Revenue Bonds	E		-	-	-
E Energy Efficiency	Federal Funds	N	-	•	-	, -
O Other	Private Contributions	R		•	-	-
	County Funds	S	-	-	-	-
	Interdepartmental Transfers	U	-	•	-	-
	Federal Stimulus Funds	V	-	-	-	-

Revolving Funds W Other Funds X

Date Prepared/Revised:

2/17/2011

FB 11-13 BUDGET REQUEST

DEPARTMENT SUMMARY OF PROPOSED CIP LAPSES AND NEW CIP REQUESTS - ABERCROMBIE ADMINISTRATION DEPARTMENT OF HEALTH - HAWAII HEALTH SYSTEMS CORPORATION - MAUI REGION

		POSED L	APSES			Am	ount	GOVERNOR	'S DECISION
Dept Pri		Item No.	Proj No.	Project Title and Reason for Lapsing	MOF	FY 12	FY 13	FY 12	FY 13
				TOTAL		-	-	-	
				BY MOF	ــــــان				
				General Fund	Α	-	-	-	
				Special Funds	В	-	-	-	
				General Obligation Bonds	С		-	-	
			2	Reimbursable GO Bonds	D	-	-	-	
				Revenue Bonds	Ε	-	-	-	
				Federal Funds		-	-	-	
				Private Contributions		-	-	-	
				County Funds		-	-	-	
				Interdepartmental Transfers		-	-	-	
				Federal Stimulus Funds		-	-	-	
	•			Revolving Funds		-	-	-	
				Other Funds	Х	_	_	-	

		V REQUES		GOVERNOR	'S DECISION				
Req	Dept	1]]				
Cat	Pri	Prog ID	Proj No.	Project Title	MOF	FY 12	FY 13	FY 12	FY 13
				Maui Memorial Medical Center, Facility Expansion					
				for Imaging, Laboratory, Pharmacy and Other					
HS	1	HTH 212	355001	Departments	C	3,000,000			
C,HS	2	HTH 212	355002	Maui Memorial Medical Center, AC Upgrades	С	4,300,000			
				Maui Memorial Medical Center, Plumbing]		
C,HS	3	HTH 212	355003	improvements	C	8,712,000			
				Maui Memorial Medical Center, Imaging					
				Department - Equipment Replacement and Space					
HS	4	HTH 212	355004	Renovation	C	10,000,000			
HS	5	HTH 212	371001	Kula Hospital, Elevator upgrade	С	1,000,000			
HS	6	HTH 212		Lanai Community Hospital, New Elevator	С	1,500,000			
				Maui Memorial Medical Center, Dietary Equipment					
HS	7	HTH 212		Upgrade	C	1,000,000]	
				Maui Memorial Medical Center, Life Safety - Fire					
C,HS	8	HTH 212	355006	Sprinkler, smoke detectors, signage	C	3,360,000			
HS	9	HTH 212	371002	Kula Hospital, New Nurse Call System	С	1,514,000			

Date Prepared/Revised:

2/17/2011

FB 11-13 BUDGET REQUEST DEPARTMENT SUMMARY OF PROPOSED CIP LAPSES AND NEW CIP REQUESTS - ABERCROMBIE ADMINISTRATION DEPARTMENT OF HEALTH - HAWAII HEALTH SYSTEMS CORPORATION - MAUI REGION

1				Maui Memorial Medical Center, Helipad building -					
C	10	HTH 212	355007	support space build out	C	1,500,000			
				Maui Memorial Medical Center, IT Infrastructure -					
HS,O	11	HTH 212	355008	Planning	С	3,000,000			
HS	12	HTH 212	355009	Maui Memorial Medical Center, Repairs to facility	C	2,400,000			
				Lanai Community Hospital, Emergency Room					
C,HS	13	HTH 212	358002	Expansion	С	500,000			
				Lanai Community Hospital, Fire Suppression &					
HS	14	HTH 212	358003	Exhaust, ventilation system	С	240,000			
C,HS	15	HTH 212	371003	Kula Hospital, Plumbing Repairs	С	1,464,000			
								,	
			1	TOTAL - MAJOR R&M AND ENERGY EFFICIENCY		43.490.000	-	-	
				BY MOF	-	·			
				Special Funds	В	-	-	-	-
				General Obligation Bonds	С	43,490,000	-	-	-
				Reimbursable GO Bonds	D	-	· =		-
				Revenue Bonds	E	-	-	-	-
				Federal Funds	Ν	-	-	-	-
				Private Contributions	R	-		-	-
				County Funds	S	•	-	-	-
				Interdepartmental Transfers	U	-	-	-	-
				Federal Stimulus Funds	V	-	-	-	-
				Revolving Funds	W	-	_	_	-

Other Funds X

2/17/2011

FB 11-13 BUDGET REQUEST

DEPARTMENT SUMMARY OF PROPOSED CIP LAPSES AND NEW CIP REQUESTS - ABERCROMBIE ADMINISTRATION DEPARTMENT OF HEALTH - HAWAII HEALTH SYSTEMS CORPORATION - EAST HAWAII REGION

	A: PRC	GOVERNOR	'S DECISION						
Dept Pri		Item No.	Proj No.	Project Title and Reason for Lapsing	MOF	FY 12	FY 13	FY 12	FY 13
								·	
			<u> </u>		<u> </u>				
				TOTAL	L			-	
				BY MOF					
				General Fund		-	-	· -	•
				Special Funds	В	. •	-	-	-
				General Obligation Bonds		-	-	-	•
				Reimbursable GO Bonds		-	-	-	-
				Revenue Bonds	Е	-	-	-	-
				Federal Funds	Ν	-	-	-	
				Private Contributions	R		-	<u>.</u>	-
				County Funds		-	-	-	-
				Interdepartmental Transfers		-	-	-	-
				Federal Stimulus Funds	V	-	-	-	-
				Revolving Funds		•	-	-	-
				Other Funds	Χ	-	-	-	-

	B: NEV		GOVERNOR	S DECISION					
Req	Dept							·	
Cat	Pri	Prog ID	Proj No.		MOF	FY 12	FY 13	FY 12	FY 13
				Hilo Medical Center, Long Term Care Building		-			
HS	1	HTH 212	350001	Replacement	C	4,125,000	34,275,000		
				East Hawaii Region, Clinical Documentation		'			
0	2	HTH 212		System (EMR)	C	4,000,000	2,000,000	•	
				Hilo Medical Center, Spill Prevention Control &					
HS	3	HTH 212	350003	Countermeasure Corrections	C	200,000			
				Hilo Medical Center, Replacement of Laundry					
М	4	HTH 212	350004	Dryers/Washers	C	1,437,000			
HS	5	HTH 212		Hilo Medical Center, New Nurse Call System	С	1,261,000			
				Hilo Medical Center, Demolition of Old Building					
HS	6	HTH 212	350006	(Pink Palace)	C	2,349,000			
М	7	HTH 212	350007	Hilo Medical Center, Acute Hospital Repairs	С	1,052,000	11,878,000		
М	8	HTH 212	352001	Kau Hospital, Plumbing Upgrade	С	1,978,000			
HS	9	HTH 212		Kau Hospital, Hospital Renovations	C	201,000	1,483,000		
0	10	HTH 212	350008	Hilo Medical Center, Pave existing parking lot	С	2,397,000			
				Hilo Medical Center, Reroof West Wing, River					
М	11	HTH 212	350009	Cottages and Hospital Cottage	C	650,000	11		

2/17/2011

FB 11-13 BUDGET REQUEST

DEPARTMENT SUMMARY OF PROPOSED CIP LAPSES AND NEW CIP REQUESTS - ABERCROMBIE ADMINISTRATION DEPARTMENT OF HEALTH - HAWAII HEALTH SYSTEMS CORPORATION - EAST HAWAII REGION

М	12	HTH 212	350010	Hilo Medical Center, Replacement of Chiller Piping	С	350,000			
0	13	HTH 212		Hilo Medical Center, Oncology Center Expansion	C	500,000			
				Hale Ho'ola Hamakua, Upgrades to facility; repair &					
l				repaint cottages and hospital interior, replace AC		1			
М	14	HTH 212	351001	vents, repair water line leak	С	700,000	550,000		
0	15	HTH 212	350012	Hilo Medical Center, Master Planning	Ċ	750,000	·		
0	16	HTH 212	352003	Kau Hospital, Master Planning	C	500,000	·		
0	17	HTH 212	351002	Hale Ho'ola Hamakua, Master Planning	C	500,000			
0	18	HTH 212	350013	Hilo Medical Center, Cardio Vascular Suite	C	7,928,000			
0	19	HTH 212	350014	Hilo Medical Center, Outpatient Expansion	C	750,000	11,000,000		
HS	20	HTH 212		Kau Hospital, Hospital Replacement	С	3,500,000	25,000,000		
0	21	HTH 212	352005	Ka'u Hospital, CT scan	С	1,000,000			
		[
HS	22	HTH 212	350015	Hilo Medical Center, Hale Hoola New Security Wall	С	134,000			
				Hilo Medical Center, Upgrade Air Conditioning and					
М	23	HTH 212		Duct Work	С	8,000,000			
М	24	HTH 212	350017	Hilo Medical Center, Replace Atrium roof and wall	C	728,000			
				Hilo Medical Center, Replacement of Walk-in					
М	25	HTH 212	350018	Refrigerator/Freezer	C	1,771,000			
_ 1				Hilo Medical Center, Retrocommissioning and	_				1
E	26	HTH 212	350019	energy audit	С	150,000			
_				Hale Ho'ola Hamakua, Retrocommissioning and	_				
E	27	HTH 212	351003	energy audit	С	75,000			
_	00		050000	Ka'u Hospital, Retrocommissioning and energy		75.000			1
E	28	HTH 212	352006		С	75,000			
ا ہ	00		054004	Hale Ho'ola Hamakua, Build out of vacant	ا ہ	200 000		}	
윘	29 30	HTH 212		underside	C	200,000	1.014.000		
0	30	HTH 212		Hilo Medical Center, Walking Bridge		262,000	1,914,000	<u></u>	
			Ţ	OTAL - MAJOR R&M AND ENERGY EFFICIENCY	L	47.523.000	88.100.000		<u> </u>

BY MOF

Special Funds	В	-	-	-	-
General Obligation Bonds	С	47,523,000	88,100,000	-	-
Reimbursable GO Bonds	D	-	-	-	-
Revenue Bonds	Ε	-	-	-	-
Federal Funds	Ν	-	-	-	-
Private Contributions	R	-	-	-	-
County Funds	S	-	-	-	-
Interdepartmental Transfers	U	-	-	-	-
Federal Stimulus Funds	·V			-	-
Revolving Funds	W	-	-	· -	-
Other Funds	Χ	-	-	-	-

2/17/2011

FB 11-13 BUDGET REQUEST

DEPARTMENT SUMMARY OF PROPOSED CIP LAPSES AND NEW CIP REQUESTS - ABERCROMBIE ADMINISTRATION DEPARTMENT OF HEALTH - HAWAII HEALTH SYSTEMS CORPORATION - KAUAI REGION

	POSED L	APSES			Am	ount	GOVERNOR	'S DECISION
ept Pri	Item No.	Proj No.	Project Title and Reason for Lapsing	MOF	FY 12	FY 13	FY 12	FY 13
			TOTAL				 	
			TOTAL		-		-	
			BY MOF					
			General Fund		-	-		
			Special Funds		-	-	-	
		•	General Obligation Bonds	С	-	-	-	
			Reimbursable GO Bonds	D	-	-	· <u>-</u>	
			Revenue Bonds	Ε	-	-	<u> </u>	
			Federal Funds	Ν	-	-	-	
			Private Contributions	R	-		-	
			County Funds	S	_	-	-	•
			Interdepartmental Transfers		-	-	-	
			Federal Stimulus Funds		-	-	-	
			Revolving Funds	W	-	•	-	
			Other Funds		_	_	_	

		V REQUES	STS					GOVERNOR	'S DECISION
Req	Dept								
Cat	Pri	Prog ID	Proj No.		MOF	FY 12	FY 13	FY 12	FY 13
				Kauai Veterans Memorial Hospital, Replace			,		
HS	1	HTH 212	359004	Medical Vacuum and Pump System	C	3,250,000			
				Samuel Mahelona Memorial Hospital, Repave					
HS	2	HTH 212		Roadway/Parking	C	2,000,000			Ī
				Kauai Veterans Memorial Hospital, Repave					
HS	3	HTH 212		Roadway/Parking	C	1,500,000			
				Kauai Veterans Memorial Hospital, Replacement of					
E	4	HTH 212		One (1) 200 Ton Chiller	c	2,800,000			
				Samuel Mahelona Memorial Hospital, Repair Staff					
M	5	HTH 212	373005		C	1,500,000			i
				Kauai Veterans Memorial Hospital, New Nurse Call					
HS	6	HTH 212	359006		C		1,500,000		
				Samuel Mahelona Memorial Hospital, New Nurse					
HS	7	HTH 212		Call System	C		1,500,000		
				Samuel Mahelona Memorial Hospital, Renovation					
HS	8	HTH 212	373008	of Patient Bathrooms & Upgrade plumbing	С	•	2,720,000	·	

Date Prepared/Revised:

2/17/2011

FB 11-13 BUDGET REQUEST

DEPARTMENT SUMMARY OF PROPOSED CIP LAPSES AND NEW CIP REQUESTS - ABERCROMBIE ADMINISTRATION DEPARTMENT OF HEALTH - HAWAII HEALTH SYSTEMS CORPORATION - KAUAI REGION

·									
ł				Samuel Mahelona Memorial Hospital, Replace					,
HS	9	HTH 212	373009	Patient Wandering System	С		500,000		
				Kauai Veterans Memorial Hospital, Replace Air		1.			
HS	10	HTH 212	359001	Conditioning AHU's in Hospital and MOB	C		9,750,000		
				Kauai Veterans Memorial Hospital, Renovate					
М	11	HTH 212	359005	Existing PT and Dietary Building	С	1	10,000,000		
				Kauai Veterans Memorial Hospital, Renovate/ Add					
0	12	HTH 212	359007	Existing E.R. and O.R./ Ancillary Services Building	c		20,000,000		
				Samuel Mahelona Memorial Hospital, Replace A/C					
E	13	HTH 212	373002	system in OT building	c		2,000,000	1	
				Samuel Mahelona Memorial Hospital, Replace					
0	14	HTH 212	373003	Warehouse and Support Services Building	C	1	15,000,000	İ	
•			1	OTAL - MAJOR R&M AND ENERGY EFFICIENCY		11.050.000	62.970.000	-	-
				BY MOF	-				
				Special Funds	В	-	-	-	-
				General Obligation Bonds		11,050,000	62,970,000	-	-
				Reimbursable GO Bonds	D	· · ·	· · ·	-	=
				Revenue Bonds	E	_	-	-	_
				Federal Funds	Ν	-	-	-	-
				Federal Funds Private Contributions	N R	-	-	-	-
				Private Contributions		- - -		- -	- - -
				Private Contributions County Funds	R	- - -	- - -	- - -	- -, -
				Private Contributions	R S	- - - -	- - - -	- - - -	- - - -

Other Funds X

2/17/2011

FB 11-13 BUDGET REQUEST

DEPARTMENT SUMMARY OF PROPOSED CIP LAPSES AND NEW CIP REQUESTS - ABERCROMBIE ADMINISTRATION DEPARTMENT OF HEALTH - HAWAII HEALTH SYSTEMS CORPORATION - WEST HAWAII REGION

ART ept	POSED L	APSES			Amo	ount	GOVERNOR'	S DECISION
Pri	ltem No.	Proj No.	Project Title and Reason for Lapsing	MOF	FY 12	FY 13	FY 12	FY 13
\dashv		**						
							· · · · · · · · · · · · · · · · · · ·	
	 	1	TOTAL		-	-		
			BY MOF				·	
			General Fund	Α	-	-	-	
	•		Special Funds	В	-	-	•	
			General Obligation Bonds	С	-	-	_	
			Reimbursable GO Bonds	D	-	· -	-	
			Revenue Bonds	Ε	-	-	_	
			Federal Funds	Ν	-	-	-	
			Private Contributions	R	-	-	-	
			County Funds	S	-	-	•	
			Interdepartmental Transfers	U	-	-	-	
			Federal Stimulus Funds		-	- ,	-	
			Revolving Funds		-	-	-	
			Other Funds	Χ	-	-		

		V REQUES	TS		····			GOVERNOR	'S DECISION
Req Cat	Dept Pri	Prog ID	Proj No.		MOF	FY 12	FY 13	FY 12	FY 13
				Kona Community Hospital, Sprinkler System	С				
M_	1	HTH 212		Upgrade		400,000			
0	2	HTH 212	354002	Kona Community Hospital, Master Plan	С	750,000			
М	3	HTH 212	353001	Kohala Hospital, Central A/C	С	750,000			
М	4	HTH 212	353002	Kohala Hospital, ER Expansion and Renovation	С	2,025,000			
E	5	HTH 212		Kohala Hospital, Solar Energy Panels	С	80,000			
				Kona Community Hospital, Upgrade Emergency	С		_		
E	6	HTH 212		Power generators		1,050,000		. *	
				Kona Community Hospital, Replace OR Chillers	С				
М	7	HTH 212		and Kitchen Exhaust		250,000			
0	8	HTH 212	353004	Kohala Hospital, Master Plan	С	500,000			
М	9	HTH 212		Kona Community Hospital, Upgrade Elevators	С	1,500,000			
				Kona Community Hospital, Renovate 4-bed rooms	С				
М	10	HTH 212		to 2-bed rooms SNF (4 rooms)		750,000			Ì
				Kona Community Hospital, Reroof Admitting, ER	С				
0	11	HTH 212	354007	and OR		350,000			

Date Prepared/Revised:

2/17/2011

FB 11-13 BUDGET REQUEST

DEPARTMENT SUMMARY OF PROPOSED CIP LAPSES AND NEW CIP REQUESTS - ABERCROMBIE ADMINISTRATION DEPARTMENT OF HEALTH - HAWAII HEALTH SYSTEMS CORPORATION - WEST HAWAII REGION

1		1		Kona Community Hospital, Renovate and upgrade	С	[
M	12	HTH 212	354008	Sterile Processing			325,000		
		1		Kona Community Hospital, AC Upgrades - reheat	С				
M	13	HTH 212		coils, replace chill water insulation			1,320,000		
<u> </u>	14	HTH 212	353005	Kohala Hospital, Upgrade Cottage	С		100,000		
М	15	HTH 212	353006	Kohala Hospital, Repave parking lot and driveway	С		375,000		
			7	OTAL - MAJOR R&M AND ENERGY EFFICIENCY		8.405.000	2.120.000	_	-
				BY MOF					
				Special Funds	В	-	-	-	· <u>-</u>
				General Obligation Bonds	С	8,405,000	2,120,000	-	-
				Reimbursable GO Bonds	D	-	_	-	-
				Revenue Bonds	Ε	-	-	-	-
				Federal Funds	Ν	-	_	-	-
				Private Contributions	R	•	-	-	-
				County Funds	S	-	-	-	-
				Interdepartmental Transfers	U	-	-	-	-
				Federal Stimulus Funds	٧	-		-	-
				Revolving Funds	W	-	-	-	-
				Other Funds	Х	-	_	_	_

Date Prepared/Revised:

2/17/2011

FB 11-13 BUDGET REQUEST

DEPARTMENT SUMMARY OF PROPOSED CIP LAPSES AND NEW CIP REQUESTS - ABERCROMBIE ADMINISTRATION DEPARTMENT OF HEALTH - HAWAII HEALTH SYSTEMS CORPORATION - STATEWIDE

		POSED L	APSES		, ,	Amou	ınt	GOVERNOR'S	DECISION
Dept Pri		item No.	Proj No.	Project Title and Reason for Lapsing	MOF	FY 12	FY 13	FY 12	FY 13
									<u> </u>
									<u> </u>
		•	•	TOTAL	1.	-[-]	- [
				BY MOF					-
				General Fund		-	-	-	-
				Special Funds		-	-	-	-
				General Obligation Bonds		-	-	-	-
				Reimbursable GO Bonds		-	-	=	-
				Revenue Bonds		-	-	-	-
				Federal Funds		•	-	-	-
				Private Contributions		-	-	-	-
				County Funds Interdepartmental Transfers		-	-	-	-
				Federal Stimulus Funds		- -	- -	- -	-
				Revolving Funds		-	_	-	_
				Other Funds		- -	-	-	_
				owner rando	,				
		/ REQUES	TS					GOVERNOR'S	DECISION
Req	Dept	D ID	D! N	Dunings Title		EV 40	EV 10	FY 12	FY 13
Cat	Pri	Prog ID	Proj No.	Project Title	MOF	FY 12	FY 13	FY IZ	FT 13
$\overline{}$		LITLLOTO	040004	Floring Medical Decayle	c	20,007,070	0.490.000	24 920 000	F 667 000
0		HTH 210	210001	Electronic Medical Records		39,887,373	8,482,868	34,839,000	5,667,000
\dashv									
				 'OTAL - MAJOR R&M AND ENERGY EFFICIENCY		00 007 070	0.400.000	34.839.000	E 007 000
					41		Q //Q/) QKQ IIII		
			•		L	39.887.373	8.482.868	34.639.0001	5,667,000
			•	BY MOF	E B	39.887.373	8.482.868 <u> </u>	- 34.839.0001	5.667.000
			•	BY MOF Special Funds		-	-	-	-
			·	BY MOF Special Funds General Obligation Bonds	С	39.887.373 - 39,887,373 -	8,482,868][- 8,482,868 -	34,839,000	5,667,000 - 5,667,000
				BY MOF Special Funds	C D	-	-	-	-
				BY MOF Special Funds General Obligation Bonds Reimbursable GO Bonds	C D E N	-	-	-	-
				BY MOF Special Funds General Obligation Bonds Reimbursable GO Bonds Revenue Bonds	C D E N R	-	-	-	-
				BY MOF Special Funds General Obligation Bonds Reimbursable GO Bonds Revenue Bonds Federal Funds Private Contributions County Funds	C D E N R S	-	-	-	-
				BY MOF Special Funds General Obligation Bonds Reimbursable GO Bonds Revenue Bonds Federal Funds Private Contributions County Funds Interdepartmental Transfers	C D E N R S U	-	-	-	5,667,000 - 5,667,000 - - - - -
				BY MOF Special Funds General Obligation Bonds Reimbursable GO Bonds Revenue Bonds Federal Funds Private Contributions County Funds Interdepartmental Transfers Federal Stimulus Funds	C D E N R S U V	-	-	-	-
				BY MOF Special Funds General Obligation Bonds Reimbursable GO Bonds Revenue Bonds Federal Funds Private Contributions County Funds Interdepartmental Transfers	CDENRSU>W	-	-	-	-

FORM NA-B 2/17/2011

Date Prepared/Revised:

FB 11-13 BUDGET REQUEST

DEPARTMENT SUMMARY OF OPERATING BUDGET ADJUSTMENT REQUESTS - ABERCROMBIE ADMINISTRATION **DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS**

							FY 12			FY 13							
					MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount						
				FB 11-13 Executive Budget by MOF		182.10	11.46	13,673,163	182.10	11.46	13,673,163						
				· · · · · · · · · · · · · · · · · · ·	В	8.00	24.00	390,922,726	8.00	24.00	390,922,726						
					N	447.78	144.69	82,810,087	447.78	144.69	82,810,087						
					R			,,			,- : -,- : :						
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					Т												
					Ü		20.00	2,705,580		20.00	2,705,580				7		
					· w		0.50	50,000		0.50	50,000						
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					-				r								
				٦	TOTAL	637.88	200.65	490,161,556	637.88	200.65	490,161,556		•		l Eristanista		
				· · · · · ·			FY 12			FY 13		 	FY 12		s Decision	FY 13	
Req	B&F	Prog ID/Org	Dept	Description	MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
Cat	Code		Pri	Description	MOL	1 1 L (F)	1 1 - (1)	y Amount	112(17)	115(1)	ψ Amount	112(1)	(! /	ψΑιτισαίτι	112(1)	(1)	ψ AITIOUIL
*********	E-OFF/TI	RANSFERS:	n movement		· control control	Cesar in account acoustic condi-	e ad interest province in the Res		***************************************	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,			mentheman and a second	ezeroarii oranii oranii oranii oranii	akeri irinini di inggerayian.		
0		LBR 902/AA	1	Director's Office	Α	- 1	-	-	-	-	-	-	-	-	-	-	-
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			TOTA	L TRADE-OFF/TRANSFERS:	ļ	_		_	_	_	_			-	_	_ [_
			1012		Į				LL								
				By MOF													
				General		-	-	•	-	-	-	-	•	•	-	•	-
				Special Federal		_		-			-	-	-	_	-	_	-
				Private		_	_	-	-	-	-	-	-	-	-	-	-
				County		-			• •	-	-	-	-	-	-	-	
				Trust	Т	-	-	-	-	-	-	-	-	-	-	-	-
				Inter-departmental Transfer		-	-	-	-	-	-	-	-	-	-	-	-
				Revolving		-	-	-	-	-	-	-	-	•	-		-
				Other Federal Stimulus Funds		-	-	-	-	-	-	-	-	-	-	•	-
				rederal Stillidas Fullus	٧	-	-	-	-	•		_	-	_	_	_	
		AD	JUSTE	D EXEC BGT = EXEC BGT -		007.00	222.05	100 101 550	007.00	200.05	400 404 550	007.00	000.05	400 404 556	607.00	000.65	400 464 556
				TRADE-OFF/TRANSFERS:	Į	637.88	200.65	490,161,556	637.88	200.65	490,161,556	637.88	200.65	490,161,556	637.88	200.65	490,161,556
				By MOF	•												
				General		182.10	11.46	13,673,163	182.10	11.46	13,673,163	182.10	11.46	13,673,163	182.10	11.46	13,673,163
				Special Fodoral		8.00	24.00	390,922,726	8.00	24.00	390,922,726	8.00	24.00	390,922,726	8.00	24.00	390,922,726
				Federal Private		447.78	144.69	82,810,087	447.78	144.69	82,810,087	447.78	144.69	82,810,087	447.78	144.69	82,810,087
				County		-		-	-		_	-	-	-	-	-	-
				Trust	T	-		-	-	-	-	-	-	-	-	-	-
				Inter-departmental Transfer		-	20.00	2,705,580	-	20.00	2,705,580	-	20.00	2,705,580	-	20.00	2,705,580
				Revolving		-	0.50	50,000	-	0.50	50,000	-	0.50	50,000	-	0.50	50,000
				Other		-	•	-	-	-	-	•	-	-	-	-	-
				Federal Stimulus Funds	٧	-	-	-	-	-	-	•	-	-	-	-	-

		····					FY 12	1		FY 13			FY 12			FY 13	
Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
NON-	GENERA	L FUND REQU	JESTS:					į									
AR	\$100.0000000000000000000000000000000000	LBR 171/LA	2	Unemployment Benefits	В	-	-	262,200,000	-	-	>21.513 Kirkkozyrkzozzzkani/1222			262,200,000	-	-	-
AR		LBR 171/LA	3	Federal Fund Ceiling	N	-	-	164,674	- 1	-	164,674			164,674	-	- 1	164,674
AR		LBR 902/AA	4	Budget Analyst	N	-	- 1	10,104	- 1		10,104		-	10,104	-	- 1	10,104
AR		LBR 871/LB	5	Federal Fund Ceiling	N	0	0	71,870	- 1	- 1	71,870	0	0	71,870	-	-	71,870
AR		LBR 135/lA	6	Federal Fund Ceiling	N	_	-	133,190	-	-	133,190	•		133,190	-	-	133,190
AR		LBR 143/EA	7	Special Revolving Fund Ceiling	W	-	-	20,000	-	-	20,000	-	- 1	20,000	-	-	20,000
AR		LBR 901/GA	8	Federal Fund Ceiling	N	-	-	600,531			600,531	-	- 1	600,531	-		600,531
AR		LBR 143/EA	11	Hawaii Occupational Safety and Health (HIOSH) Consultation & Training	N	1.00	-	70,017	1.00	•	70,017	1.00	· -	70,017	1.00	-	70,017
-																	
San co-conscipt	Sprink kelengrad generalisk		-		CATAGAGESTICA	.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		919-9411-2-101919-103-2-3-1-2-1-2-1-3	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	***************************************	***************************************				0.00712700.10010007770778		
Reque	st Categ	ory Legend:		TOTAL NON-GENERAL FUND REQUESTS:		1.00	-	263,270,386	1.00	-	1,070,386	1.00	-	263,270,386	1.00	-	1,070,386
FE	Fixed Co	st/Entitlement		By MOF	•									_			
HS	Health,	Safety, Court M	andates	General	Α	-	-	-	-	-	-	-	-	-	-		-
ТВ	Trade-C	ff/Transfer - Ba	se	Special	В		-	262,200,000	-	-	-	-	-	262,200,000	-	-	-
1	Adius			Federal	Ν	1.00	_	1.050,386	1.00	-	1,050,386	1.00	-	1,050,386	1.00	-	1,050,386
Іто	•	ff/Transfer - Ot	hers	Private	В	-	-		-	-	, , <u>-</u>	-	-	· · ·	_	_	, , , <u>-</u>
AR		al Resources fo		County		_	_	_	_	-	_	-	_	-	· _	-	_
[" '		nt Programs		Trust		_	_	_	_	_	_	_	_	_	-	_	_
0	Other	k i rogramo		Inter-departmental Transfer		_	_	. <u>-</u>	_	_	_	_	_	_	_	_	_
<u> </u>	Olliei			Revolving	-	· -	_	20,000	_	_	20,000			20,000		_	20,000
				Other		-	-	20,000	-	-	20,000	-	- -	20,000	_	_	20,000
						-	-	-	-	-	-	-	-	•	-	-	•
				Federal Stimulus Funds	V	-	-	-	-	-	•	-	-	-	-	-	-
				L = ADJUSTED EXEC BGT +		638.88	200.65	753,431,942	638.88	200.65	491,231,942	638.88	200.65	753,431,942	638.88	200.65	491,231,942
		N	iON-G	ENERAL FUND REQUESTS: By MOF	l			, ,			,,						, , - , -
				General		182.10	11.46	13,673,163	182.10	11.46	13,673,163	182.10	11.46	13,673,163	182.10	11.46	13,673,163
				Special		8.00	24.00	653,122,726	8.00	24.00	390,922,726	8.00	24.00	653,122,726	8.00	24.00	390,922,726
				Federal		448.78	144.69	83,860,473	448.78	144.69	83,860,473	448.78	144.69	83,860,473	448.78	144.69	83,860,473
				Private		-		-	-	-	-	-140.70		-	-	-	-
				County				-	_	_		_	_	, <u> </u>		_	_
				Trust		-	-		-	-	-		-	-	-	-	-
					•	-		_	-					0.705.500	-		0.705.500
				Inter-departmental Transfers		•	20.00	2,705,580	-	20.00	2,705,580	•	20.00	2,705,580	-	20.00	2,705,580
				Revolving		-	0.50	70,000	-	0.50	70,000	-	0.50	70,000	•	0.50	70,000
				Other Federal Stimulus Funds		-	-	-	-	-	-	-	-	-	-	-	-

							FY 12			FY 13			FY 12	· 1		FY 13	
Req	B&F Codë	Prog ID/Org	Dept Pri	Description	MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
Cat		D REQUEST:		I ION-GENERAL FUND REQUESTS W	ITH GE	NERAL FUND	MATCHING				2						
0		LBR 161/KA	9	Convert Temporary positions	Α	5.00	(5.00)		5.00	(5.00)	***************************************	5.00	(5.00)	-	5.00	(5.00)	
AR		LBR 902/AA	10	Private Secretary II	A	1.00	-	-	1.00	-	-	1.00	-	-	1.00	-	-
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and proving a grass of			AND VIET SAUDI	elember () belang vickely in extensions introduced operator who est out characteristic propositions assume on			***************************************	gal-1,,,,a,j-1,,-,,,,,,,,,,,,,,,,,,		VA. NO. 20. 20. 20. 20. 20. 20. 20. 20. 20. 20	**************************************						
			7	OTAL GENERAL FUND AND		Ĩ]								(5.00)	
		GENER	AL FU	IND MATCHING REQUESTS:		6.00	(5.00)	-	6.00	(5.00)	-	6.00	(5.00)	-	6.00	(5.00)	-
				By MOF	•				·			يهـــــــــــــا ي					
				General	Α	6.00	(5.00)	-	6.00	(5.00)	-	6.00	(5.00)	=	6.00	(5.00)	-
				Special	В	-	-	•	-	-	-	-	-	•	-	-	-
				Federal	N	-	-	-	-	-	-	-	-	-	-	-	-
				Private	R	-	-	-	-	-	•	-	-	•	-	-	-
				County		-	-	-		-	-	-	-	-	-	-	-
				Trust		-	-	-	-	-	-	-	-	-	-	-	-
				Inter-departmental Transfer		-	-	-	-	-	-	-	-	-	-	•	-
				Revolving		-	•	-	-	-	-	-	-	-	-	•	-
				Other		-	-	-	-	-	-	-	-	-	•	-	-
				Federal Stimulus Funds	V	-	-	-	-	-	•	-	-	-	-	-	<u>-</u>
						· · · · · · · · · · · · · · · · · · ·	1										——————————————————————————————————————
				C BGT + NON-GENERAL FUND		644.88	195.65	753,431,942	644.88	195.65	491,231,942	644.88	195.65	753,431,942	644.88	195.65	491,231,942
HEC	+ GEN	ERAL FUNI) & GE	NERAL FUND MATCHING REQ:	١	<u> </u>][]					
				By MOF General	Α	188.10	6.46	13,673,163	188.10	6.46	13,673,163	188.10	6.46	13,673,163	188.10	6.46	13,673,163
				General Special		8.00	24.00	653,122,726	8.00	24.00	390,922,726	8.00	24.00	653,122,726	8.00	24.00	390,922,726
				Federal	N	448.78	144.69	83,860,473	448.78	144.69	83,860,473	448.78	144.69	83,860,473	448.78	144.69	83,860,473
				Private			-	-		-	-			-	-	-	,,
				County		_	-	-	-	-	-		-	=	-	_	_
				Trust			-	-		-	-	-	-	-	-	-	-
				Inter-departmental Transfers		_	20.00	2,705,580	-	20.00	2,705,580	-	20.00	2,705,580		20.00	2,705,580
				Revolving		-	0.50	70,000	-	0.50	70,000	-	0.50	70,000	-	0.50	70,000
				Other	Х	-	-	-	-	-	-	-	•	-	-	-	-
				Federal Stimulus Funds	٧	-	-	-	-	•	-	-	-	-	-	-	-

FORM NA-B

Date Prepared/Revised:

2/17/2011

FB 11-13 BUDGET REQUEST

DEPARTMENT SUMMARY OF OPERATING BUDGET ADJUSTMENT REQUESTS - ABERCROMBIE ADMINISTRATION DEPARTMENT OF LAND AND NATURAL RESOURCES

		FY 12			FY 13							
MOF		FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount						
FB 11-13 Executive Budget by MOF A	404.25	16.25	25,458,789	404.25	16.25	25,458,789						
B N	323.00 20.75	31.25 18.50	59,225,549 16,941,357	323.00 20.75	31.25 18.50	59,225,549 16,941,357						
R	20.75	16.50	10,941,337	20.75	16.50	10,941,337						
S												
T												
U												
W	1.00	2.00	868,383	1.00	2.00	868,383						
, X												
V												
TOTAL	749.00	68.00	102,494,078	749.00	68.00	102,494,078						
TOTAL	749.00	00.00	102,494,076	749.00	00.00	102,494,076			Governor	s Decision		
		FY 12	1		FY 13	1		FY 12	Governor	Decision	FY 13	
Req B&F Prog ID/Org Dept Description MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
Cat Code Programmer Pri	– (, ,	– 、 , ,		(, ,	– (.)			– (· /	Ţ G	· · - (· /	– (.)	
INAUE-UTT/ I KANSTERS:		*************	entite (bloom over the title over the first	cherter of the content of the	www.commercial.com	timive interview word training	entretaria verbisionalesca	Overest entry of the woman of	vota a se a se a se a se a se a se a se a	ri en en en en en en en en en en en en en	***************************************	
												
										 		
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TOTAL TRADE-OFF/TRANSFERS:	-	-	-	-	-	-	-	-	-	-		-
ву мог												
General A Special B	-	-	-	-	•	-	-	-	-	-	-	•
Federal N	-	_	-	-	-	_	-	-	-	-	-	-
Private R	-	-	-	-	-	-	-	-	-	-	-	-
County S	-	-	-	-	-	-	-	-	-	-	-	-
Trust T Inter-departmental Transfer U	-	-	-	-	-	-	-	-	-	•	•	-
Revolving W		-	-	-	-	-	-	-	-	-	-	-
Other X	-	-	-		-	-	-	-	-	-	-	-
Federal Stimulus Funds V	-	-	-	-	-	-	-	-	-	-	-	-
ADJUSTED EXEC BGT = EXEC BGT - TRADE-OFF/TRANSFERS:	749.00	68.00	102,494,078	749.00	68.00	102,494,078	749.00	68.00	102,494,078	749.00	68.00	102,494,078
I RADE-OFF/I RANSFERS: [By MOF										<u></u>	L	
General A	404.25	16.25	25,458,789	404.25	16.25	25,458,789	404.25	16.25	25,458,789	404.25	16.25	25,458,789
Special B	323.00	31.25	59,225,549	323.00	31.25	59,225,549	323.00	31.25	59,225,549	323.00	31.25	59,225,549
Federal N	20.75	18.50	16,941,357	20.75	18.50	16,941,357	20.75	18.50	16,941,357	20.75	18.50	16,941,357
Private R County S	-	-	-	-	-	-	-	-	-	-	•	-
Trust T	-		-		-	-	-	-	-		-	-
Inter-departmental Transfer U	-	-	-	-	-	-	-	-	-	-	-	-
Revolving W	1.00	2.00	868,383	1.00	2.00	868,383	1.00	2.00	868,383	1.00	2.00	868,383
Other X	-	-	-	-	-	-	-	-	-	-	-	-
Federal Stimulus Funds V	-	-		-	-	- 1				-		
NON-GENERAL FUND REQUESTS:												
LNR 802 1 Historic Preservation (HP): N Restore funding for positions			146,766			146,766			146,766	}		146,766
#100377 (Architectural Historian) and #102288 (GIS Specialist)												

						T	FY 12			FY 13			FY 12			FY 13	
	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
		LNR 801	2	Division of Boating and Ocean Recreation (DOBOR): Request 6 positions and funds	В	6.00		295,866	6.00		295,866	6.00		295,866	6.00		295,866
		LNR 906	3	Administration (Admin).: Establish Account Clerk IV position for Fiscal Office	В	1.00		43,073	1.00	*	43,073	1.00		43,073	1.00		43,073
		LNR 141	4	Engineering: Increase special fund ceiling to fund Engineer V, Pos. #119309	В			96,113			96,113			96,113			96,113
		LNR 405	5	Division of Conservation and Resources Enforcement (DOCARE): Create 1 Conservation Education Specialist (\$55,907) and increase federal fund ceiling (\$125,000) for the Hunter Education Program	N		1.00	180,907		1.00	180,907		1.00	180,907		1.00	180,907
		LNR 153/CB		Division of Aquatic Resources (DAR): Convert 1 temporary position to permanent position (#117068, Office Asst. III)	В	1.00	(1.00)		1.00	(1.00)		1.00	(1.00)		1.00	(1.00)	
		LNR 402	7	Division of Forestry and Wildlife (DOFAW): Establish Procurement Specialist position and funds for equipment and furniture	N	1.00		60,642	1.00		58,142	1.00		60,642	1.00		58,142
		LNR 101	8	Office of Conservation and Coastal Lands (OCCL): Reallocate Planner V to Planner VI Pos. # 26433	В			6,243			6,243			6,243			6,243
		LNR 101	9	Public Lands Management (Land): Purchase one-ton crew cab pick-up for Land Maintenance Crew.	В			50,000						50,000			
		LNR 172	10	DOFAW: Purchase D4 Dozer for Kauai Branch	В			230,000	·					230,000			
		LNR 401	11	DAR: Establish a new federally funded Accountant IV position	N		1.00	62,439		1.00	62,439		1.00	62,439		1.00	62,439
		LNR 802	12	HP: Create 2 new temporary positions: Librarian/Archivist/Certified Local Govt (\$82,800) and Grant Specialist (\$73,140); funds for equipment and furniture.	N		2.00	160,940		2.00	155,940		2.00	160,940		2.00	155,940
		LNR 407	13	DOFAW: Increase special fund	В			900,000		·	900,000			900,000			900,000
		LNR 172		DOFAW: Purchase truck for the Fire Prevention program	В			42,000						42,000			
		LNR 402		DOFAW: Replace motor vehicles for DOFAW's Oahu Branch	В			65,000						65,000			
		LNR 401/CE	16	DAR: Change of means of financing from Federal Fund to General Fund for position #52378, Planner IV	N	(1.00)		(51,312)	(1.00)		(51,312)	(1.00)		(51,312)	(1.00)		(51,312)
$\neg \uparrow$		LNR 172	17	DOFAW: Reallocate Forester II to Forester IV, Pos. # 117693	В			5,030			5,030			5,030			5,030
$\neg \uparrow$		LNR 407	18	DOFAW: Replacement vehicles for Oahu, Maui and Kauai	В			465,000						465,000			7-
		LNR 810	19	Engineering: Increase federal fund	N			290,000			100,000			290,000			100,000
		LNR 407	20	DOFAW: Increase federal fund ceiling	N			900,000			900,000			900,000			900,000
		LNR 153/CB	21	DAR: Convert 2 temporary positions to permanent positions (#117067, #117069), Office Asst. III	N	2.00	(2.00)		2.00	(2.00)		2.00	(2.00)	·	2.00	(2.00)	

FORM NA-B (LNR)

				·		ı	FY 12			FY 13			FY 12			FY 13	
Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
		LNR 172	22	DOFAW: Increase federal fund ceiling	N			600,000			600,000			600,000			600,000
		LNR 153/CB	23	DAR: Establish a new federally funded Fishery Aid II position	N	1.00		37,070	1.00		37,070	1.00		37,070	1.00		37,070
		LNR 401/CB	24	DAR: Convert .75 FTE temporary	N	0.75	(0.75)		0.75	(0.75)		0.75	(0.75)		0.75	(0.75)	
				position to permanent position (#117192), .25 FTE is general													
-				funded, Contract Specialist.	<u> </u>							<u> </u>		6 000 000			6 000 000
<u> </u>				TAT for State Parks	U							<u> </u>	<u> </u>	6,000,000			6,000,000
					************	**************************************	AMERICAN SECTION SECTION SECTION SECTION SECTION SECTION SECTION SECTION SECTION SECTION SECTION SECTION SECTION SECTION SECTION SECTION SECTION SECTION SECTION SECTION SECTION SECTION SECTION SECTION SECTION SECTION SECTION SECTION SECTION SECTION SECTION SECTION SECTION SECTION SECTION SECTION SECTION SECTION SECTION SECTION SECTION SECTION SECTION SECTION SECTION SECTION SECTION SECTION SECTION SECTION SECTION SECTION SECTION SECTION SECTION SECTION SECTION SECTION SECTION SECTION SECTION SECTION SECTION SECTION SECTION SECTION SECTION SECTION SECTION SECTION SECTION SECTION SECTION SECTION SECTION SECTION SECTION SECTION SECTION SECTION SECTION SECTION SECTION SECTION SECTION SECTION SECTION SECTION SECTION SECTION SECTION SECTION SECTION SECTION SECTION SECTION SECTION SECTION SECTION SECTION SECTION SECTION SECTION SECTION SECTION SECTION SECTION SECTION SECTION SECTION SECTION SECTION SECTION SECTION SECTION SECTION 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Reque	st Catego	ory Legend:		TOTAL NON-GENERAL FUND REQUESTS:		11.75	0.25	4,585,777	11.75	0.25	3,536,277	11.75	0.25	10,585,777	11.75	0.25	9,536,277
1 1	_	ost/Entitlement		By MOF				,									
HS	Health, S	Safety, Court M	iandates	General	Α	=	-	-	-	-		-	-	-	-	-	-
тв	Trade-O	ff/Transfer - Ba	ase	Special	В	8.00	(1.00)	2,198,325	8.00	(1.00)	1,346,325	8.00	(1.00)	2,198,325	8.00	(1.00)	1,346,325
	Adjust	tment		Federal		3.75	1.25	2,387,452	3.75	1.25	2,189,952	3.75	1.25	2,387,452	3.75	1.25	2,189,952
		ff/Transfer - Ot		Private		-	-	-	•	-	-	-	-	-	-	-	-
AR		al Resources fo	or	County		-	-	-	-	-	-	•	-	-	-	•	-
ł		nt Programs		Trust		-	-	-	-	•	-	-	-		-	-	
0	Other			Inter-departmental Transfer		-	-	-	-	-	-	•	-	6,000,000	•	-	6,000,000
				Revolving		-	-	-	-	-	-	-	-	-	-	-	-
				Other Federal Stimulus Funds		-	-	-	-	•	-	•	•	-	-	-	-
				rederal Stillidius Fulids	v	-	-	-	-	-	-	•	_	_	•	-	_
				L = ADJUSTED EXEC BGT + ENERAL FUND REQUESTS:		760.75	68.25	107,079,855	760.75	68.25	106,030,355	760.75	68.25	113,079,855	760.75	68.25	112,030,355
		IN.	IUIN-G		١							السيسا	<u> </u>				
				By MOF General		404.25	16.25	25,458,789	404.25	16.25	25,458,789	404.25	16.25	25,458,789	404.25	16.25	25,458,789
				Special		331.00	30.25	61,423,874	331.00	30.25	60,571,874	331.00	30.25	61,423,874	331.00	30.25	60,571,874
				Federal		24.50	19.75	19,328,809	24.50	19.75	19,131,309	24.50	19.75	19,328,809	24.50	19.75	19,131,309
				Private		-	-	-	-	-	-	•		-		•	
				County		-	_	-	-	-	_			-	-	-	-
				Trust		-	-	-	-		-	-	-		-	-	-
				Inter-departmental Transfers	U	-	-	-	-	-	-		-	6,000,000	-	-	6,000,000
				Revolving	W	1.00	2.00	868,383	1.00	2.00	868,383	1.00	2.00	868,383	1.00	2.00	868,383
				Other		-	-	-	-	-	-	-	-	-	-	-	•
				Federal Stimulus Funds			-	•			-	-	<u>.</u>				-
GENE	RAL FUN	D REQUESTS	AND N	ON-GENERAL FUND REQUESTS W	TH GE	NERAL FUN	MATCHING					·····	SANGRUS OF SANGRAPS OF THE SANGRAPS OF	***************			
		LNR 906	1	Restore First Deputy's salary	Α			45,466			45,466			45,466			45,466
	!	LNR 404	2	Restore funding to the Deputy for	Α			45,466		ļ	45,466		ļ	45,466		l	45,466
		LNR 405	3	Water Resource Management DOCARE: Request to increase	A			500,000	 	·	500,000			500,000			500,000
		LIWITHOS	Ū	funds for operating expenses and equipment	^	3		000,000			300,000			500,000	·		555,555
	1	LNR 806	4	State Parks: Request to increase	Α			391,369			391,369			391,369			391,369
				funds to fund lifeguard services for		'											
		LNR 153/CB	F	Makena Beach, Maui. DAR: Restore Program Manager		1.00	-	71,760	1.00		71,760	1.00		71,760	1.00		71,760
		l		Position (#118698)	A						•						•
		LNR 802		HP: Restore Secretary III position that was abolished. Former	Α	1.00		35,064	1.00	-	35,064	1.00		35,064	1.00		35,064
				incumbent has return right.													
	·- -	LNR 802		HP: Restore and fund 2 positions: Maui Asst. Archeologist (#102393) and Historic Sites Preservation	Α	2.00		104,312	2.00		104,312	2.00		104,312	2.00		104,312
		Ll		Specialist (#103085)					L						Ll		

							FY 12			FY 13		1	FY 12		l	FY 13	• • • • • • • • • • • • • • • • • • • •
Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
		LNR 804	8	DOFAW: Restore 3 Forestry & Wildlife (FW) positions: #2920 (FW Worker II), #45483 (FWW II) and #46988 (FW Tech)	А	3.00			3.00			3.00			3.00		
		LNR 401/CE	9	DAR: Change of means of financing from Federal Fund to General Fund for position #52378, Planner IV	Α	1.00		51,312	1.00		51,312	1.00		51,312	1.00		51,312
		LNR 405	10	DOCARE: Restore 4 CREO III positions (#28533, #39176, #48208 and #52342)	Α	4.00		48.	4.00			4.00			4.00		
		LNR 153/CC		DAR: Restore Fishery Technician V position (#2904)	Α	1.00	-	33,756	1.00	4	33,756	1.00		33,756	1.00		33,756
		LNR 806	12	State Parks: Restore 8 positions and fund Secretary I position: 7 positions without funding: Positions #32274 (Gen Laborer I), #28262 (Gen Laborer I), #30394 (Gen Laborer I), #22762 (Truck Driver), #47102 (Pk Caretaker), #13171 (Pk Caretaker) and #14937 (Gen Laborer) and 1 position with funding: Pos #17437 (Secretary I).	A	8.00		30,036	8.00		30,036	8.00		30,036	8.00		30,036
		LNR 802	13	HP: Request to increase funds for professional services contract to complete State Plan.	А			75,000						75,000			
		LNR 401/CB	14	DAR: Convert 1 temporary position to permanent position (#118216), Aquatic Biologist III	А	1.00	(1.00)	·	1.00	(1.00)		1.00	(1.00)		1.00	(1.00)	
		LNR 802		HP: Create 8 positions: 1 Clerk II, 4 Burial Sites Specialist, 1 Education & Outreach Coordinator, 1 Hawaiian Historian and 1 Architectural Historian; funds for equipment and operating expenses.	А	8.00		429,320	8.00		409,320	8.00		429,320	8.00		409,320
		LNR 401/CB		DAR: Convert .25 FTE temporary position to permanent position (#117192), .75 FTE is federal funded, Contract Specialist.	А	0.25	(0.25)		0.25	(0.25)		0.25	(0.25)		0.25	(0.25)	
		LNR 153/CC		DAR: Convert 1 temporary position to permanent position (#101061), Office Asst. IV	А	1.00	(1.00)		1.00	(1.00)		1.00	(1.00)		1.00	(1.00)	
		LNR 401/CA		DAR: Convert 1 temporary position to permanent position (#118674), Office Asst. II	А	1.00	(1.00)		1.00	(1.00)		1.00	(1.00)		1.00	(1.00)	
		LNR 401/CB		DAR: Request to increase funds for coral reef and stream surveys	А			150,000			150,000			150,000			150,000
		LNR 805	20	DAR: Request to increase funds for other current expenses.	A			150,000			150,000			150,000			150,000
				Dam Safety General Fund Adjustment	A	<u> </u>								1,000,000 (1,000,000)			1,000,000
THE CASE OF STREET	***************************************	GENER		OTAL GENERAL FUND AND ND MATCHING REQUESTS: By MOF		32.25	(3.25)	2,112,861	32.25	(3.25)	2,017,861	32.25	(3.25)	2,112,861	32.25	(3.25)	2,017,861
	General Special Federal Private					32.25 - - -	(3.25) - - -	2,112,861 - - -	32.25 - - -	(3.25)	2,017,861 - - -	32.25 - - -	(3.25) - - -	2,112,861 - - -	32.25 - - -	(3.25) - - -	2,017,861 - - -
				County Trust Inter-departmental Transfer	Т	-			-	- - -		- - -	- - -	• •	- -	-	

			FY 12			FY 13			FY 12			FY 13	
Req B&F Cat Code Prog ID/Org Dept Pri Description	MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
Revolving	W	•	-	-	-	-	_	-	-	-	-	•	-
Other	X	-	-	-	-	-	-	-	-	-	-	-	-
Federal Stimulus Funds	٧	-		-	-	-	-	-	-	-	-	-	-
	[-												·
GRAND TOTAL = ADJ EXEC BGT + NON-GENERAL FUND REQ + GENERAL FUND & GENERAL FUND MATCHING REQ:	L	793.00	65.00	109,192,716	793.00	65.00	108,048,216	793.00	65.00	115,192,716	793.00	65.00	114,048,216
By MOF	_				·								
General	Α	436.50	13.00	27,571,650	436.50	13.00	27,476,650	436.50	13.00	27,571,650	436.50	13.00	27,476,650
· Special	В	331.00	30.25	61,423,874	331.00	30.25	60,571,874	331.00	30.25	61,423,874	331.00	30.25	60,571,874
Federal	N	24.50	19.75	19,328,809	24.50	19.75	19,131,309	24.50	19.75	19,328,809	24.50	19.75	19,131,309
Private	R	-	-	-	-	-	-	-	-	•	-	-	-
County	S	-	-	-	-	-	-	-		-	-		-
Trust	T	•	-	-	-	-	-	-			-	-	-
Inter-departmental Transfers	U	-	-	_	-	-	-	-	-	6,000,000	-	-	6,000,000
Revolving	W	1.00	2.00	868,383	1.00	2.00	868,383	1.00	2.00	868,383	1.00	2.00	868,383
Other	X	-	-	-	-	-	-	-	-	-	-	•	
Federal Stimulus Funds	٧	-	-	-	-	•	-	-	-	-	-	-	

2/17/2011

ART	A: PRC	POSED L	APSES			Amou	unt	GOVERNOR	'S DECISION
Pri	Act/Yr	item No.	Proj No.	Project Title and Reason for Lapsing	моғ	FY 12	FY 13	FY 12	FY 13
				TOTAL		-	-	_	-
				BY MOF	tion.			-	
				General Fund	Α	-	-	-	-
				Special Funds	В	-	-	-	-
				General Obligation Bonds	С	-	-	-	-
				Reimbursable GO Bonds	D	-	-	-	-
				Revenue Bonds		-	-	-	-
				Federal Funds	N	-	-	-	-
				Private Contributions		-	-	-	-
				County Funds		-	-	-	•
				Interdepartmental Transfers		-	-	•	-
				Federal Stimulus Funds	٧	-	-	-	•
				Revolving Funds		-	- "	-	-
				Other Funds	Χ	-	-		-

ART	B: NEV	V REQUES	STS					GOVERNOR'S	DECISION
рs	Dept							I	
at	Pri	Prog ID	Proj No.	Project Title	MOF	FY 12	FY 13	FY 12	FY 13
**	1 ,	LNR 141	J42B	Rockfall and Flood Mitigation, Statewide SR/HS/-	C	3,000,000	2,500,000	3,000,000	2,500,000
J				-					
l					,		i		

2/17/2011

**		LI NID POC	LIEZA	Lucy Cum Improvements at Otata Dades Facilities Obstantida		10,000,000	10,000,000	10.075.000	10.000.000
	2	LNR 806	H57A	Lump Sum Improvements at State Parks Facilities, Statewide Kokee SP, Kauai - road imprs (\$6,000,000/\$0) SR/HS/- Ka Iwi Scenic Shoreline, Oahu - Makapuu Lighthouse entry road and lookout (\$5,000,000/\$0) SR/HS/- Interpretive Displays, Park Management and Warning Signage, Statewide (\$1,000,000/\$250,000) SR/HS/- Malaekahana SRA, Oahu - IWS and LCC closures (\$500,000/\$2,000,000) -/HS/- Wailoa River SRA, Hawaii - Wailoa Center lighting/electrical improvements (\$300,000/\$0) SR/-/EE Kekaha Kai SP, Hawaii - Mahaiula and Maniniowali improvements (\$500,000,\$1,250,000) SR/-/- Natural and Arboreal Hazard Mitigation, Statewide (\$1,000,000/\$1,000,000) SR/HS/- Survey of Park Boundaries, Various Locations, Statewide (\$0/\$500,000) -/HS/- Wailua River SP, Kauai - marina facility improvements (\$0/\$2,000,000) -/HS/- Kokee/Waimea Canyon SP, Kauai - water system imprs, Ph. 3 (\$250,000/\$2,500,000) -/HS/- Napali Coast SWP, Kauai - park facility improvements (\$350,000/\$500,000) -/HS/- Makena SP, Maui - park improvements (\$0/\$40,000) -/HS/- Haena SP, Kauai - park improvements (\$80,000/\$550,000) -/HS/- Wailoa River SRA, Hawaii - park improvements (\$0/\$500,000) -/HS/- Wailoa River SRA, Oahu - park improvements (\$0/\$2,000,000) -/HS/- Sand Island SRA, Oahu - park improvements (\$0/\$1,000,000) -/HS/- Uahiawa FWSRA, Oahu - park improvements (\$200,00/\$1,000,000) -/HS/- Wahiawa FWSRA, Oahu - park improvements (\$200,000/\$1,000,000) -/HS/- Kokee SP, Kauai - park improvements (\$200,000/\$1,000,000) -/HS/- Kalopa SRA, Hawaii - park improvements (\$200,000/\$1,000,000) -/HS/- Waianapanapa SP - replacement cabins (\$0/\$400,000) -/HS/- Waianapanapa SP - replacement cabins (\$0/\$400,000) -/HS/- Wainapanapa SP - replacement cabins (\$0/\$400,000) -/HS/-	С	16,000,000	19,300,000	12,675,000	19,300,000
**	3	LNR 801	B99	Lump Sum Improvements at Boating and Ocean Recreation Facilities, Statewide Ala Wai SBH 700 Row Replacement, Oahu (\$1,300,000/\$0) MOF C SR/HS/- Ala Wai SBH 700 Row Replacement, Oahu (\$500,000/\$0) MOF N SR/HS/- Heeia Kea SBH, Oahu (\$850,000/\$0) SR/HS/- Haleiwa SBH Pier 200 Replacement, Oahu (\$2,000,000/\$0) SR/HS/- Honokohau SBH Improvements, Phase II, Hawaii (\$0/\$1,000,000) -/HS/- Ala Wai SBH 500 Row Replacement, Oahu (\$1,900,000/\$0) SR/HS/- Keehi SBH Pier 300 Replacement, Oahu (\$1,200,000/\$0) SR/HS/- Kawaihae Harbor South Basin, Phase II, Hawaii (\$0/\$2,300,000) -/HS/- Wailoa SBH Maintenance Dredging, Hawaii (\$0/\$1,200,000) -/HS/-	С	7,250,000	4,500,000	7,250,000	4,500,000
**	3	LNR 801	B99	Lump Sum Improvements at Boating and Ocean Recreation Facilities, Statewide	N	500,000	-	500,000	
**	4	LNR 402		Lump Sum Improvements at DOFAW Facilities for Native Resources and/or Fire Protection, Statewide Mauna Kea Palila Habitat, Hawaii (\$50,000/\$350,000) SR/HS/- Kawainui Marsh Baseyard, Oahu (\$0/\$50,000) SR/HS/- (SUPPLEMENT EXEC RQST) Mauna Kea Campsite, Hawaii (\$405,000/\$0) SR/HS/- Honuaula Access Road, Hawaii (\$500,000/\$500,000) SR/HS/- Makiki Baseyard Imprs & Energy Efficiency Retrofit, Oahu (\$175,000/\$1,000,000) -/HS/EE Manana Baseyard, Oahu (\$100,000/\$300,000) -/HS/- Puu Anahulu Public Shooting Range, Hawaii (\$250,000/\$3,500,000) -/HS/- Mana Plains Wetland Reserve, Kauai (\$160,000/\$2,700,000) -/SR/-	С	1,640,000	8,400,000		

Date Prepared/Revised:

2/17/2011

**	5	LNR 804	D00K	Lump Sum Improvements at DOFAW Facilities for Forest and/or Outdoor Recreation, Statewide Kula Forest Reserve Emergency Flood Response, Maui (\$1,325,000/\$0) SR/HS/- Keahua Forest Reserve Bridges, Kauai (\$1,100,000/\$900,000) SR/HS/- Makiki Trailhead, Oahu (\$100,000/\$0) SR/HS/- Kokee Hunter Check-in Station, Kauai (\$80,000/\$350,000) SR/HS/- Camp 10 Access Road Bridges, Kauai (\$100,000/\$2,450,000) -/HS/- DOFAW Kauai Baseyard, Kauai (\$3,000,000/\$0) -/HS/EE	С	5,705,000	3,700,000	3,325,000	·
**	6	LNR 404	G55A	Seal Abandoned or Improve Wells on State Lands, Statewide SR/HS/-	С	1,000,000	1,000,000		
**	7	LNR 405	A00G	Lump Sum Improvements at DOCARE Office and/or Baseyard Facilities, Statewide SR/HS/- (SUPPLEMENT EXEC RQST) DOCARE Hilo Office Facility, Hawaii, DOCARE Lihue Baseyard, Kauai, DOCARE Maui Office, Maui, DOCARE Waimano Baseyard, Oahu, DOCARE Maui Baseyard, Maui	С	20,000	60,000		
**	8	LNR 153	C00A	Anuenue Fisheries Research Center Electrical Maintenance and Upgrades, Oahu-/HS/EE (SUPPLEMENT EXEC RQST)	С	-	30,000		
**	9	LNR 141	J38B	State Water Projects Plan Update -/HS/-	С	500,000	-	:	
**	10	LNR806		Lump Sum Energy and Water Resource Efficiency Improvements at State Park Facilities, Statewide (SUPPLEMENT EXEC RQST) Sustainable Power Improvements for Parks Water Wells, Sewer Pumps, Lift Stations or Other Facilities (\$1,350,000/\$0) SR/-/EE Sustainable Power Plants at Various Park Facilities, Statewide (\$200,000/\$4,200,000) -/-/EE Energy Assessment for Major State Park Facilities, Statewide (\$500,000/\$0) -/-/EE Water Efficiency and Conservation Improvements, Statewide (\$350,000/\$400,000) -/-/EE Energy Retrofit and Conservation Improvements, Statewide (\$100,000/\$400/000) -/-/EE	С	2,500,000	5,000,000		
**	11	LNR 172	D00L	Pahole Rare Plant Nursery Retaining Wall, Oahu SR/HS/-	С	200,000	-		
**	12	LNR 141	J38C	Geothermal Well Plugging and Abandonment, Hawaii -/HS/-	С	250,000	2,300,000		
**	13	LNR 407	D00M	Kuia Natural Area Development, Kauai SR/-/-	С	275,000	-		

Date Prepared/Revised:

2/17/2011

**	14	LNR 141	J10	Upcountry Maui Water Well, Maui -/HS/-	C	-	2,500,000		+
				TOTAL - MAJOR R&M AND ENERGY EFFICIENC	Υ	38.840.000	49,290,000	26.750.000	26.300.000
* See	e codes r	next to eacl	h project:	BY MO	F				
3R =	Shovel F	Ready		Special Fund	s B	-	-	-	-
		afety and/or	Mandate	General Obligation Bond	s C	38,340,000	49,290,000	26,250,000	26,300,000
:E =	Energy E	Efficiency		Reimbursable GO Bond	s D	-	-	-	-
				Revenue Bond	s E	-	-	-	-
				Federal Fund	s N	500,000	-	500,000	-
				Private Contribution	s R	-	-	-	-
				County Fund	s S	-	•	-	-
				Interdepartmental Transfe	s U	-	-	-	-
				Federal Stimulus Fund		-	-	•	-
				Revolving Fund	s W	-	-	-	-
				Other Fund	s X	-	-	-	-

FORM NA-B
Date Prepared: 2/17/2011

FB 11-13 BUDGET REQUEST

DEPARTMENT SUMMARY OF OPERATING BUDGET ADJUSTMENT REQUESTS - ABERCROMBIE ADMINISTRATION OFFICE OF THE LIEUTENANT GOVERNOR

OTTIOL OF THE LILO	ILIVAITI GO	7 21111011										
	-	FY 12			FY 13		1					
102	SE ETE (D)		() A	FTE (P)	FTE (T)	\$ Amount	1					
MC		FTE (T)	\$ Amount				1					
FB 11-13 Executive Budget by MOF A	10.50	10.50	892,472	10.50	10.50	892,472						
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тот.	AL 10.50	10.50	892,472	10.50	10.50	892,472	1					
101	10.50	10.50	002,472	10.00	10.00	302,772	ــــــر لا		Governor	's Decision		
					F)/46		.——	FV 40		9 DECISION	FY 13	
		FY 12			FY 13		l——	FY 12		l———	· · · · · · · · · · · · · · · · · · ·	
Req B&F Prog ID/Org Dept Description MC	OF FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE(T)	\$ Amount
Cat Code Prog ID/Org Pri Description WC	, , , , , ,	1 1 2 (17	фтипосия	(,		***************************************	,			<u> </u>		
TRADE-OFF/TRANSFERS:												
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TOTAL TRADE-OFF/TRANSFERS:	-	· 1	- 1	l - 1	· •	_	11				L	Ì
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General A		-	•	-		_	_		_	_	_	-
Special B		-	•	•	-	•	•	-	-	_		_
Federal N		-	-	-	-	-	-	-	-	-	-	_
Private R	-	-	-	•	-	-		-	-	-	•	-
County S	•	-	-	-	-	-	-	-	-	-	-	-
Trust T	•	-	-	•	-	-	-	-	-	-	-	•
Inter-departmental Transfer U		-	-	-	-	-	-	-	-	-	-	-
Revolving W		- .	_	-	-	-	-	-	-	-	-	-
Other X		_	_	-	_			_		-	-	-
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Federal Stimulus Funds V	-	•	-	-	-	-						
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ADJUSTED EXEC BGT = EXEC BGT -	10.50	10.50	892,472	10.50	10.50	892,472	10.50	10.50	892,472	10.50	10.50	892,472
TRADE-OFF/TRANSFERS:	10.50	10.50	032,412	10.50	10.50	002,772	10.00		502,	1,5,5		,
By MOF												
General A	10.50	10.50	892,472	10.50	10.50	892,472	10.50	10.50	892,472	10.50	10.50	892,472
Special B		10.50	002,712	10.50		-		•	,	•	_	•
		-	-	-	-	_	_	_	_	_	_	
Federal N		-	-	-	•	-	-	-	_	_	_	_
Private R		-	-		-	-	-	-	•	-	-	
County S		-	-	-	-	-	-	-	•	-	-	•
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Inter-departmental Transfer U		-	-	-	-	-	-	-	-	-	-	•
Revolving W		-	-	-	-	-	-	-	-	-	-	-
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Federal Stimulus Funds V			_	-	-	_	-	_		-	-	-
r eucrai Stiriuius Fulius V	-	-										

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Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
NON-	GENERA	FUND REQ	JESTS	<u> </u>													
**********			23/1/1/1/1/1/1/1/1/1/1/1/1/1/1/1/1/1/1/1	None.	13905113155								**************************************		**********************	20110127 [888851500.1147	HILLIAN CONTRACTOR CONTRACTOR
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		ory Legend:		TOTAL NON-GENERAL FUND REQUESTS:		CONTESTINATION OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY	-		-	-	-	_	-	-	-	-	-
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то		meni f/Transfer - O	thore	Private		•		<u>.</u>	-	-	-	-	•	-	<u>.</u>		_
AR		I Resources f		County		_	-	-	-	-	-	-	-	-	-	-	-
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0	Other	ii i rogiaino		Inter-departmental Transfer		-			-	_				-	_	_	-
				Revolving		_	-	-	_	-			-	-	-	-	_
				Other		-		-	_		-	-					-
				Federal Stimulus Funds	٧	•	-	-	•	-	-	-	-	•	-	-	-
	÷	SUB-	ГОТА	L = ADJUSTED EXEC BGT +	1		<u> </u>		<u> </u>		1		1				
		N	ON-G	ENERAL FUND REQUESTS:		10.50	10.50	892,472	10.50	10.50	892,472	10.50	10.50	892,472	10.50	10.50	892,472
				By MOF	٠,							1			!		
				General	Α	10.50	10.50	892,472	10.50	10.50	892,472	10.50	10.50	892,472	10.50	10.50	892,472
				Special	В	•	-	-	-	-	-	-	-	-	-	-	•
				Federal		=	-	-	-	-	-	•	•	-	•	•	-
				Private		-	-	-	-	-	-	-	-	-	-	-	-
				County	s	-	-	•	•	-	•	-	-	-	-	-	•
				Trust	Т	-	-	-	-	-	-	-	•	-	-	-	-
				Inter-departmental Transfers		-	-	-	-	-	-	-	-	-	•	-	-
				Revolving		-	•	•	•	-	-	-	•	-	•	•	-
				Other Federal Stimulus Funds	X V	-	-	-	-	-	-	-	-	•	-	-	•

							FY 12			FY 13			FY 12			FY 13	
Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
		ID REQUEST	S AND	NON-GENERAL FUND REQUESTS V	VITH G	ENERAL FUN	D MATCHING) :									
AR	***************************************	LTG100AA		Additional Funds for Personnel and Operating Costs	Α		(1.00)	312,612		(1.00)	306,360		(1.00)	312,612		(1.00)	306,360
AR		LTG105IA		Restore Vacancy Savings/OIP Director Position	Α			39,099			39,099			-			-
						normanojani.			150111111111111111111111111111111111111			TENOTH DELICATION			NAMES OF THE OWNER, WHEN THE OWNER,	insinantemannan a	and the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of t
		GENER		OTAL GENERAL FUND AND IND MATCHING REQUESTS:		-	(1.00)	351,711	-	(1.00)	345,459	-	(1.00)	312,612		(1.00)	306,360
				Ву МОР				·		44.55			(4.00)	010.010		(4.00)	306,360
				General		•	(1.00)	351,711	-	(1.00)	345,459	•	(1.00)	312,612	•	(1.00)	300,360
				Special		•	-	-	•	-	-	-	-	-	-		-
				Federal Private		•	-	-	-	-	-					-	-
				County		-		-	-	-	-	_	-	_	•		-
				Trust			· ·	_		-			_	-		-	-
				Inter-departmental Transfer		-		-	-	_	-	_	=	-	-		-
				Revolving		_	-	-	-	-	-	-	-	-	-	-	-
				Other		-	-	-	-	-	-	-	-	-	-	•	-
				Federal Stimulus Funds	٧	-		•	-	-	-	-	-	-	-	-	•.
_				C BGT + NON-GENERAL FUND NERAL FUND MATCHING REQ:		10.50	9.50	1,244,183	10.50	9.50	1,237,931	10.50	9.50	1,205,084	10.50	9.50	1,198,832
				By MOF		· · · · · · · · · · · · · · · · · · ·											
	-			General	Α	10.50	9.50	1,244,183	10.50	9.50	1,237,931	10.50	9.50	1,205,084	10.50	9.50	1,198,832
				Special		-	-	-	-	•	•	-	-	•	-	•	-
				Federal		•	-	-	-	-	-	-	-	-	-	-	<u>-</u>
				Private		•	-	-	-	•	-	-	-	-	-	-	-
				County Trust		•	-	-	-	-	-	-	-	-		-	-
				Inter-departmental Transfers		:		•	-	-	-		_	_	-	-	_
				Revolving		-	•	-		-	-	-	-	-	-	-	-
				Other		_		-	-	_	-	-	-	-	-	•	-
				Federal Stimulus Funds		_	_	-	_	_	-	-	-	_	-	-	-

DEPARTMENT SUMMARY OF OPERATING BUDGET ADJUSTMENT REQUESTS - ABERCROMBIE ADMINISTRATION **DEPARTMENT OF PUBLIC SAFETY**

FB 11-13 BUDGET REQUEST

		FY 12			FY 13							
MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE(T)	\$ Amount						
FB 11-13 Executive Budget by MOF A	2,465.10	5.00	221,530,675	2,465.10	5.00	221,530,675						
В	8.00		2,560,157	8.00		2,560,157						
N	-	2.00	1,065,476	-	2.00	1,065,476						
R			, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,									
S		3.00	209,721		3.00	209,721						
T.		0.00	75,065		0.00	75,065						
Ü	59.00		5,076,280	59.00		5,076,280						
w	8.00	42.00	8,095,879	8.00	42.00	8,095,879						
X	6.00	42.00	0,050,079	6.00	42.00	0,095,679						
X V		-	-		-	-						
V												
TOTAL	2,540.10	52.00	238,613,253	2,540.10	52.00	238,613,253						
				,,,,,,,	32.00	222,510,200	F		Governor's	s Decision		
		FY 12			FY 13			FY 12	GOVERNOT.		FY 13	
Req B&F Prog ID/Org Dept Description MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
Cat Code FII	1111(17)	1112(1)	Φ AITIOUIL	F15.(F)	115(1)	4 Amount	115(17)	115(1)	φ Airiouni	112(1)	115(1)	φ Amount
IRADE-OFF/TRANSFERS:					***************************************							
TB PSD 900/EA 1 Full Funding for 2 Deputy Directors A			_			_		***************************************	-			-
			***************************************				TTTTTTTTTTTTTTTTTTTTTTTTTTTTTTTTTTTTTT			***************************************	L	
70741 77457 0FF77410FF70		1	ŀ									1
TOTAL TRADE-OFF/TRANSFERS:	1 - 1	-	-	·	- [- []	-	•	- 1	- 1	· -	-1
By MOF				<u> </u>			·					
General A	-	-	-	-	-	-	-	-	-	-	-	-
Special B	-	-	-	-	-	-	-	•	-	-	-	-
Federal N	-	-	-	-	-	-	-	-	-	-	-	-
Private R	-	•	-	-	-	-	-	-	-	-	-	-
County S	-	•	-	-	-	-	-	-	-	-	-	-
Trust T	-	-	-	-	-	-	-	•	-	-	-	-
Inter-departmental Transfer U	-	-	•	-	-	•	-	-	-	-	-	-
Revolving W Other X	-	-,	•	•	-	-	-	•	-	•	<u>-</u> .	-
Federal Stimulus Funds V	_	-	•	-	-	-		-	-	-	-	-
i ederai Stimulus Funus V	-		•	-	-	-	-	•				
ADJUSTED EXEC BGT = EXEC BGT -			i		——————————————————————————————————————					l		
TRADE-OFF/TRANSFERS:	2,540.10	52.00	238,613,253	2,540.10	52.00	238,613,253	2,540.10	52.00	238,613,253	2,540.10	52.00	238,613,253
By MOF		ــالـــــالــــــالــــــــالــــــــــ		السيبا								
General A	2,465.10	5.00	221,530,675	2,465.10	5.00	221,530,675	2,465.10	5.00	221,530,675	2,465.10	5.00	221,530,675
Special B	8.00	-	2,560,157	8.00	-	2,560,157	8.00	-	2,560,157	8.00	-	2,560,157
Federal N	-	2.00	1,065,476	•	2.00	1,065,476	-	2.00	1,065,476	•	2.00	1,065,476
Private R	-	-		-	•	•	-	-	-	-	-	•
County S	-	3.00	209,721	-	3.00	209,721	-	3.00	209,721	•	3.00	209,721
Trust T	-	-	75,065	-	-	75,065	•	-	75,065	-	-	75,065
Inter-departmental Transfer U	59.00	-	5,076,280	59.00	-	5,076,280	59.00	-	5,076,280	59.00		5,076,280
Revolving W	8.00	42.00	8,095,879	8.00	42.00	8,095,879	8.00	42.00	8,095,879	8.00	42.00	8,095,879
Other X	-	-	-	-	•	•	-	-	-	-	-	-
Federal Stimulus Funds V	-	-	-	-	-	-	-	•	-	-	-	•

			-		FY 12		FY 13				FY 12		FY 13		
Re		Description	MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
NON	-GENERAL FUND REQUESTS:														
AF	PSD 422/CI 1	Ceiling Increase	W	to bit, and bit is any to be beautiful.		2,600,000			2,500,000		***************************************	2,600,000			2,500,000
AF	PSD 502/CB 2	2 Office Assistant Positions	W	2.00		48,509	2.00		79,057	1.00		48,509_	1.00		39,529
constant	or serminations with the service services and services and services and services and services are services and services and services are services and services are services and services are services and services are services are services and services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services ar		337713377		INTERNATIONAL PROPERTY OF	Maria Caranta Maria Maria				Maintenantenantenantenantenantenantenante	***********************		A222126121212121813122	mannamannaman a	HEREBERT PROPERTY AND PROPERTY AND PROPERTY AND PROPERTY AND PROPERTY AND PROPERTY AND PROPERTY AND PROPERTY AND PROPERTY AND PROPERTY AND PROPERTY AND PROPERTY AND PROPERTY AND PROPERTY AND PROPERTY AND PROPERTY AND PROPERTY AND PROPERTY AND PROPERTY AND PROPERTY AND PROPERTY AND PROPERTY AND PROPERTY AND PROPERTY AND PROPERTY AND PROPERTY AND PROPERTY AND PROPERTY AND PROPERTY AND PROPERTY AND PROPERTY AND PROPERTY AND PROPERTY AND PROPERTY AND PROPERTY AND PROPERTY AND PROPERTY AND PROPERTY AND PROPERTY AND PROPERTY AND PROPERTY AND PROPERTY AND PROPERTY AND PROPERTY AND PROPERTY AND PROPERTY AND PROPERTY AND PROPERTY AND PROPERTY AND PROPERTY AND PROPERTY AND PROPERTY AND PROPERTY AND PROPERTY AND PROPERTY AND PROPERTY AND PROPERTY AND PROPERTY AND PROPERTY AND PROPERTY AND PROPERTY AND PROPERTY AND PROPERTY AND PROPERTY AND PROPERTY AND PROPERTY AND PROPERTY AND PROPERTY AND PROPERTY AND PROPERTY AND PROPERTY AND PROPERTY AND PROPERTY AND PROPERTY AND PROPERTY AND PROPERTY AND PROPERTY AND PROPERTY AND PROPERTY AND PROPERTY AND PROPERTY AND PROPERTY AND PROPERTY AND PROPERTY AND PROPERTY AND PROPERTY AND PROPERTY AND PROPERTY AND PROPERTY AND PROPERTY AND PROPERTY AND PROPERTY AND PROPERTY AND PROPERTY AND PROPERTY AND PROPERTY AND PROPERTY AND PROPERTY AND PROPERTY AND PROPERTY AND PROPERTY AND PROPERTY AND PROPERTY AND PROPERTY AND PROPERTY AND PROPERTY AND PROPERTY AND PROPERTY AND PROPERTY AND PROPERTY AND PROPERTY AND PROPERTY AND PROPERTY AND PROPERTY AND PROPERTY AND PROPERTY AND PROPERTY AND PROPERTY AND PROPERTY AND PROPERTY AND PROPERTY AND PROPERTY AND PROPERTY AND PROPERTY AND PROPERTY AND PROPERTY AND PROPERTY AND PROPERTY AND PROPERTY AND PROPERTY AND PROPERTY AND PROPERTY AND PROPERTY AND PROPERTY AND PROPERTY AND PROPERTY AND PROPERTY AND PROPERTY AND PROPERTY AND PROPERTY AND PROPERTY AND PROPERTY AND PROPERTY AND PROPERTY AND PROPERTY AND PROPERTY AND PROPERTY AND PROPERTY AND PROPERTY AND PROPERTY AND PROPERTY AND PROPERTY AND PROPERTY AND PROPERTY AND PROPERTY AND PROPERTY AND PROPERTY
Regi	uest Category Legend:	TOTAL NON-GENERAL FUND REQUESTS:		2.00	-	2,648,509	2.00		2,579,057	1.00	-	2,648,509	1.00	-	2,539,529
FE.	Fixed Cost/Entitlement	By MOF	,	الحبدينسسا		-						,,,, ,			
HS	Health, Safety, Court Mandates	General	Α	-	-	-	-	-	-	-	-	-	-	-	-
ТВ	Trade-Off/Transfer - Base	Special	В	-	•	-	•	-	-	-	-	-	-	-	-
	Adjustment	Federal	N	_	-	-	-	-	-	-	-	-	-	-	-
то	Trade-Off/Transfer - Others	Private	R	-	-	-	-	-	-	-	-	•	-	-	-
AR	Additional Resources for	County	S	- ,	-	-	-		-	-	-	-	-	-	-
	Current Programs	Trust	Т	-	-	-	-	-	•	-	-	-	-	•	-
0	Other	Inter-departmental Transfer	U	-	•	-	-	-	•	-	-	-	-	-	-
		Revolving	W	2.00	-	2,648,509	2.00	-	2,579,057	1.00	-	2,648,509	1.00	-	2,539,529
		Other	Х	-	-	•	-	-	-	-	•	=	-	-	-
		Federal Stimulus Funds	٧	•	-	-	•	-	-	-	•	•	-	-	-
		L = ADJUSTED EXEC BGT + ENERAL FUND REQUESTS:		2,542.10	52.00	241,261,762	2,542.10	52.00	241,192,310	2,541.10	52.00	241,261,762	2,541.10	52.00	241,152,782
		By MOF													
		General	Α	2,465.10	5.00	221,530,675	2,465.10	5.00	221,530,675	2,465.10	5.00	221,530,675	2,465.10	5.00	221,530,675
		Special	В	8.00	-	2,560,157	8.00	-	2,560,157	8.00	-	2,560,157	8.00	-	2,560,157
		Federal	N	-	2.00	1,065,476	-	2.00	1,065,476	-	2.00	1,065,476	-	2.00	1,065,476
		Private	R	•	-	•	-	-	-	-	-	-	-	•	-
		County	S	•	3.00	209,721	-	3.00	209,721	•	3.00	209,721	•	3.00	209,721
		Trust	Т	-	•	75,065	-	-	75,065	-	-	75,065	-	-	75,065
		Inter-departmental Transfers		59.00	-	5,076,280	59.00	-	5,076,280	59.00	-	5,076,280	59.00	-	5,076,280
		Revolving		10.00	42.00	10,744,388	10.00	42.00	10,674,936	9.00	42.00	10,744,388	9.00	42.00	10,635,408
		Other	X	-	•	. -	-	-	-	-	-	-	-	-	•
		Federal Stimulus Funds	ŷ	-	-		-	_	-	-	-	•	-	-	-

						1	FY 12			FY 13		· · · · · · · · · · · · · · · · · · ·	FY 12		FY 13			
Req Cat	B&F Code	Prog ID/Org	Dept	Description	MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	
		D REQUESTS		ON-GENERAL FUND REQUESTS W	ITH GE	NERAL FUNI	MATCHING	:										
FE	THE PROPERTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF TH	PSD 611/BA	1	Furlough Addition	Α		*******************	10,314	111111111111111111111111111111111111111	***************************************	10,314		***************************************	-			•	
AR		PSD 503/CC		21 Deputy Sheriff Positions for	Â	21.00		644,295	21.00		959,364	21.00		644,295	21.00		959,364	
				Kapolei Court Complex		}												
AR		PSD 405/EG	3	Delay in Hire, 12 ACOs, Act 158/08	Α			262,753			262,753			262,753			262,753	
AR		PSD 404/EF	4	Re-Entry Work Furlough Program Staffing	Α	6.00		156,187	6.00		286,095	6.00		156,187	6.00		286,095	
AR		PSD 503/CC	5	Funds for Utilities for New Office	Α			30,000			30,000			-				
HS		PSD 900/EA	6	Funds for Vehicle Replacement	Α			500,000			500,000			500,000			500,000	
AR		PSD 612/BB	7	2 Parole Officer V for Maui and HI	A	2.00		71,028	2.00		120,216	2.00		71,028	2.00		<u>120,216</u>	
AR		PSD 503/CC	8	Funds for Vehicle Maintenance	A			61,000			61,000							
AR		PSD 900/EA	9	Maui Regional Public Safety Complex	Α											ł		
				Project			************			0.000.200.000.000.000.000.000.000.000.0			****************	***************************************				
***************************************		OFNED		OTAL GENERAL FUND AND		29.00	-]	1,735,577	29.00	-	2,229,742	29.00	_	1,634,263	29.00	-	2,128,428	
		GENER	AL FU	IND MATCHING REQUESTS:	i	<u> </u>									الــــــــــــــــــــــــــــــــــــ			
				By MOF				4 705 577	00.00		0.000.740	20.00		1 624 062	29.00		2,128,428	
				General		29.00	-	1,735,577	29.00	-	2,229,742	29.00	-	1,634,263	29.00	-	2,120,420	
				Special		-		-	-	-	-	-	•	-	-	-	•	
				Federal		-	-	-	-	-	•	-	•	-	-	-		
				Private		-	-	-	-	-	-	-	-	-	-	-	•	
				County	S	-	•	-	-	-	-	-	•	-	-	-	-	
				Trust	Т	-	-		-	-	-	-	•	-	-	-	-	
				Inter-departmental Transfer	U	-	- ,	-	-	-	-	•	-	-	-	-	-	
				Revolving	W	-	-	-	-	-	-	-	•	•	-	-	•	
				Other	Χ	-	-	-	-	-	-	-	-	-	-	-	-	
				Federal Stimulus Funds	٧	-	-	-	•	-	-	-	-	•	-	-	-	
																		
		. –		C BGT + NON-GENERAL FUND NERAL FUND MATCHING REQ:		2,571.10	52.00	242,997,339	2,571.10	52.00	243,422,052	2,570.10	52.00	242,896,025	2,570.10	52.00	243,281,210	
				By MOF														
				General	Α	2,494.10	5.00	223,266,252	2,494.10	5.00	223,760,417	2,494.10	5.00	223,164,938	2,494.10	5.00	223,659,103	
				Special	В	8.00	-	2,560,157	8.00	-	2,560,157	8.00	-	2,560,157	8.00	-	2,560,157	
				Federal	N		2.00	1,065,476	-	2.00	1,065,476	-	2.00	1,065,476	-	2.00	1,065,476	
				Private	R	-	-	-	-	-		-	-	-	•	-	-	
				County		-	3.00	209,721	-	3.00	209,721	- .	3.00	209,721	-	3.00	209,721	
				Trust		_	-	75,065	-	-	75,065	-	-	75,065	•	-	75,065	
				Inter-departmental Transfers		59.00		5,076,280	59.00		5,076,280	59.00	-	5,076,280	59.00	-	5,076,280	
				Revolving		10.00	42.00	10,744,388	10.00	42.00	10,674,936	9.00	42.00	10,744,388	9.00	42.00	10,635,408	
				Other	x				-	-		•	•		-	-	-	
				Federal Stimulus Funds	ŷ	-	-	<u>.</u>	-	-	-	-	-	-	-	=	-	

Date Prepared/Revised:

2/17/2011

FB 11-13 BUDGET REQUEST

DEPARTMENT SUMMARY OF PROPOSED CIP LAPSES AND NEW CIP REQUESTS - ABERCROMBIE ADMINISTRATION DEPARTMENT OF PUBLIC SAFETY

	A: PRO	POSED L	APSES			Amo	unt	GOVERNOR'S	DECISION
ept Pri	Act/Yr	Item No.	Proj No.	Project Title and Reason for Lapsing	MOF	FY 12	FY 13	FY 12	FY 13
\dashv								-	
+					-		<u></u>		
\Box									
				TOTAL		-	-	-	
				BY MOF	_				
				General Fund	Α	-	-	_	
				Special Funds	В	-	-	-	
				General Obligation Bonds	С	-	-	-	
				Reimbursable GO Bonds		-	-	-	
				Revenue Bonds	E	-	-	-	
				Federal Funds		-	-	-	
				Private Contributions		-	-	-	
				County Funds		-	-	-	
				Interdepartmental Transfers		-	-	-	
				Federal Stimulus Funds		-	-	-	
				Revolving Funds		-	-	-	
				Other Funds	Х	-	•	-	

PART	B: NEW	V REQUES	TS				li	GOVERNOR'S	DECISION
Req	Dept								
Cat	Pri	Prog ID	Proj No.	Project Title	MOF	FY 12	FY 13	FY 12	FY 13
0	1	PSD 900		Lump Sum CIP, Renovations, Replacement and Improvement Projects, Statewide	С	10,000,000	10,000,000	3,000,000	3,000,000
0	2	PSD 900	P-20111	PSD Guaranteed Energy Savings Agreement, Oahu	С	26,000,000		-	-
		PSD 403		Kulani Correctional Facility, Exploratory Well, Hawaii	С			1,500,000	-
		PSD 900		Planning for the Orderly Development of Correctional Facilities. Statewide	С			1,000,000	-
				TOTAL - MAJOR R&M AND ENERGY SESICIENCY	Ti-	36,000,000	10,000,000	5 500 000	3 000 000

36,000,000 10,000,000 BY MOF Special Funds B General Obligation Bonds C 36,000,000 10,000,000 5,500,000 3,000,000 Reimbursable GO Bonds Revenue Bonds Federal Funds N Private Contributions County Funds S Interdepartmental Transfers Federal Stimulus Funds Revolving Funds Other Funds X

FORM NA-B 2/17/2011

Date Prepared/Revised:

FB 11-13 BUDGET REQUEST DEPARTMENT SUMMARY OF OPERATING BUDGET ADJUSTMENT REQUESTS - ABERCROMBIE ADMINISTRATION **DEPARTMENT OF TAXATION**

							FY 12			FY 13							
					MOF		FTE(T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount						
				FB 11-13 Executive Budget by MOF		364.00	128.00	21,498,584	364.00	128.00	21,498,584						
					B N		6.00	1,057,875		6.00	1,057,875						
					R												
					S												
					Ŧ												
					U												
					W												
					Х												
					V												
				•	TOTAL	364.00	134.00	22,556,459	364.00	134.00	22,556,459						
							EV 10			EV 12			FY 12	Governor	s Decision	FY 13	
Req	B&F	D 12/2	Dept	B			FY 12		FTF (5)	FY 13					Fr. (3)		
Cat	Code	Prog ID/Org	Pri	Description	MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
TRAD	E-OFF/TI	RANSFERS:	Permission		un ventura un an		zazaza zazaza za zazaza za	77.47.47.43.62.62.63.63.63.44.63.63.62.63		***************************************		TERRETAINE TO THE TAIL					
			-												 		
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				Energy passes and the property of the property passes and the energy passes and the energy passes and the property passes and the property passes and the property passes and the property passes and the property passes and the property passes and the property passes and the property passes and the property passes and the property passes and the property passes and the property passes and the property passes and the property passes and the property passes and the property passes and the property passes and the property passes and the property passes and the property passes and the property passes and the property passes and the property passes and the property passes and the property passes and the property passes and the property passes and the property passes and the property passes and the property passes and the property passes and the property passes and the property passes and the property passes and the property passes and the property passes and the property passes and the property passes and the property passes and the property passes and the property passes and the property passes and the property passes and the property passes and the property passes and the property passes and the property passes and the property passes and the property passes and the property passes and the property passes and the property passes and the property passes and the property passes and the property passes and the property passes and the property passes and the property passes and the property passes and the property passes and the property passes and the property passes and the property passes and the property passes are passes and the property passes and the property passes and the property passes and the property passes and the property passes and the property passes and the property passes and the property passes and the property passes and the property passes and the property passes and the property passes and the property passes and the property passes and the property passes and the property passes and the property	*************												
					[1
			TOTA	L TRADE-OFF/TRANSFERS:		-	-	-	-	•	-	-	- ,	-	-		-
				By MOF.													
				General Special		-	-	-	-	-	-	-	-	_	-	-	-
				Federal		-	-	_	-	-	-	-	-	-		-	-
				Private		-	-	-	-	-	-	-	• `	-	-	-	-
				County Trust		-	-	-	-	-	-	-	-	-	-	-	-
				Inter-departmental Transfer		-		-	-	-	-	-	-	-	•	-	-
				Revolving		-	-	-	-	-	-	-	-	-	•	-	-
				Other		-	-	-	-	-	-	-	-	-	•	-	-
		•		Federal Stimulus Funds	٧	=	-	-	=	-	-	•	•	-	•	-	-
		AD.	JUSTE	D EXEC BGT = EXEC BGT -		364.00	134.00	22,556,459	364.00	134.00	22,556,459	364.00	134.00	22,556,459	364.00	134.00	22,556,459
				TRADE-OFF/TRANSFERS:	1	304.00	134.00	22,550,459	304.00	134.00	22,550,459	304.00	134.00	22,000,409	304.00	134.00	22,000,409
				By MOF		004.00	400.00	04 400 504	004.00	400.00	01 400 504	004.00	100.00	04.400.504	004.00	100.00	04 400 504
				General Special		364.00	128.00 6.00	21,498,584 1,057,875	364.00 -	128.00 6.00	21,498,584 1,057,875	364.00	128.00 6.00	21,498,584 1,057,875	364.00	128.00 6.00	21,498,584 1,057,875
				Federal		-	-	-,557,576	-	-	-	-	-		-	•	-
				Private		-	-		-	-	-	-	•	•	-	-	-
				County Trust		•	-	<u>-</u>	-	-	-	-	-	-	•	-	•
				Inter-departmental Transfer		-			-	-	-	-	-	-		-	-
				Revolving	W	-	-	-	-	-	-	-	-		-	•	-
				Other		-	-	-	-	•	-	-	-	-	-	-	-
				Federal Stimulus Funds	V	-	-	-	-	-	-	•	-	-	-	-	-

						I	FY 12			FY 13		1	FY 12		FY 13		
Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
NON-C	ENERA	L FUND REQU	JESTS:														
130232630215	*2*33333100173003	11161/116/20/20/20/20/20/20/20							******************	AAAAA					130104451514301110010	PEPERENCES	
											*						
<u> </u>												<u> </u>					
<u> </u>												∤					
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				TOTAL NON-GENERAL				_	_	_	_						_
	_	ory Legend:		FUND REQUESTS:									_				_
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то		ιmenτ ff/Transfer - Οί	horo	Federal Private		•	-	•	-	•	•	-	-	-	-	-	-
1		al Resources fo		County				_	-	-	-	-			-	-	_
1		nt Programs		Trust			_	_		_	_	-	_	_	_	_	
0	Other	.		Inter-departmental Transfer				-	-	-	-	-	-	-	-	-	_
				Revolving	W	-	-	-	-	-	-	-	-	-	-	-	-
				Other		•	•	-	-	-	-	-	-	-	-	-	-
				Federal Stimulus Funds	V	-	-	-	-	-	-	- ,	-	-	-	-	-
				L = ADJUSTED EXEC BGT + ENERAL FUND REQUESTS:		364.00	134.00	22,556,459	364.00	134.00	22,556,459	364.00	134.00	22,556,459	364.00	134.00	22,556,459
				By MOF				-					*			***************************************	
				General	A B	364.00	128.00	21,498,584	364.00	128.00	21,498,584		128.00	21,498,584	364.00	128.00	21,498,584
	Special					-	6.00	1,057,875	-	6.00	1,057,875	-	6.00	1,057,875	-	6.00	1,057,875
	Federal					-	-	-	-	-	-	-	-	-	-	-	-
				Private		-	-	-	-	-	-	-	•	-	-	•	-
	County 5 Trust					•	•	-	•	-	-	-	-	-	-	-	-
				Inter-departmental Transfers		-	-	-	-	-	-	-	-	•	-	-	
				Revolving		-	-	-	-	-	-		-	-	_		-
				Other		-	_	_	_	-	_	-		_	-	_	
	Federal Stimulus Funds N							-	-	_	-	-	_	-	-	_	, -

							FY 12			FY 13			FY 12		FY 13		
Req	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
		ID REQUESTS		NON-GENERAL FUND REQUESTS W	ITH GE	NERAL FUNI	MATCHING	<u>ì:</u>									
AR		TAX 100	3	Reinstate Multistate Tax Commission (MTC) audit reimbursement fee for audits of large multi-state, multinational corporations and businesses.		•	-	185,000	-	-	185,000	-	-	185,000	-	-	185,000
AR		TAX 107	1	Restore four (4.0) IT positions, add five (5.0) new IT positions, funds for computer equipment, supplies, training for the new staff.	A	9.00	-	640,628	9.00	-	531,458	9.00	<u>-</u>	640,628	9.00	-	531,458
AR		TAX 107	2	Funds for Tax Review Commission: research studies, secretary position and office expenses.	Α	-	-	250,000	-	-	-	-		250,000	-	-	- 10 - 10 - 10 - 10
40000000	34540M24				\$10180-08100	wicki-bilimonnini	22 TO 12 (240) 240 440 471 2140 4		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	viar mia viviano vivia v	***************************************						***************************************
		GENER		TOTAL GENERAL FUND AND JND MATCHING REQUESTS:		9.00	-	1,075,628	9.00	-	716,458	9.00	-	1,075,628	9.00	-	716,458
				By MOF				1,075,628	9.00		716,458	9.00		1,075,628	9.00	_	716,458
				General Special		9.00	-	1,075,626	9.00		710,436	-	-	1,073,020	-	-	710,430
				Federal		-	•	-	-		-	-	-	-	-	-	-
				Private		-	-	-	•	-	-	-	•	-	-	-	-
				County		-	-	-	-	•	-		-	-	-	-	-
				Trust Inter-departmental Transfer		-	-	-	-	-	-	-	-	-	-	-	-
				Revolving		-	-	-	-	-	-	-	-	-	-	-	
				Other		-	-	-	-	-	-	-	-	-	•	-	-
				Federal Stimulus Funds	V	-	-	-	-	-	-	-	-	-	-	-	-
				EC BGT + NON-GENERAL FUND NERAL FUND MATCHING REQ:		373.00	134.00	23,632,087	373.00	134.00	23,272,917	373.00	134.00	23,632,087	373.00	134.00	23,272,917
				By MOF		070.00	400.00	00.574.646	070.66	100.00	00.045.040	070.00	128.00	22,574,212	373.00	128.00	22,215,042
				General Special		373.00	128.00 6.00	22,574,212 1,057,875	373.00	128.00 6.00	22,215,042 1,057,875	373.00 -	6.00	1,057,875	3/3.00	6.00	1,057,875
				Federal		-	-	-	-	-	-	_	-	,	-	-	-
				Private		-	-	=	-	-		-	-	-	-	-	-
				County		-	•	-	-	-	-	-	-	-	-	-	-
				Trust		-	-	-	-	•	-	-	-	-	-	-	-
				Inter-departmental Transfers Revolving		-	-	-	-	-	-	-	-	-	-	-	-
				Other Federal Stimulus Funds	X	-	-	-	-	-	-		-	-	-	-	-
				i edelai oliinulus Fullus	٧	-	-	_	-								

Date Prepared/Revised: FORM NA-B 2/17/2011

FB 11-13 BUDGET REQUEST

DEPARTMENT SUMMARY OF OPERATING BUDGET ADJUSTMENT REQUESTS - ABERCROMBIE ADMINISTRATION DEPARTMENT OF TRANSPORTATION

	_		FY 12	1		FY 13		1					
	MOF FTE	E (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	1					
FB 11-13 Executive Budget by MOF				, , , , , , , , , , , , , , , , , , , 			*	•					
,		146.50	11.60	630,281,186	2,146.50	11.60	646,015,991						
	N 2,	7.00	4.40	57,413,910	7.00	4.40	53,888,410						
	R	7.00	7.70	423,067	7.00	4.40	423,067						
	S			423,007			423,007						
	T		•										
	U												
•	W												
	X												
	٧												
то	TAL 2,1	153.50	16.00	688,118,163	2,153.50	16.00	700,327,468	}					
	ئــــا				السنسا			¹ F		Governor	s Decision		
			FY 12			FY 13			FY 12			FY 13	
Req B&F Cat Code Prog ID/Org Pri Description	IOF FTE	Ē (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
TRADE-OFF/TRANSFERS:			<u>l</u>										
	*****				CONSCIONATION IN CO.		etabbbegase eksaret ertaret eriaret eri		ervanistivanistiva			***************************************	
					1								
					diament Challing Later Commission Commission					************			
TOTAL TRADE-OFF/TRANSFERS:		_			_	_	-	_	_		_	_	_
			j][· ·				
Ву МОР	_					*							
General	В	-	-	-	-	-	-	-	-	-	-	-	-
- Production	N N	-	-	-	-	-	-	-	-	-	-	-	-
Private		-		-	_	_	_		_	_	_	_	_
County		_	_	-	_	_	_	-	_	-	_	_	_
	T	_		-	_	_	_	_	-	_	_	-	-
	Ù	-	-	_	-	-	-	-	-	-	-	-	-
	W	-	-	-	-	-	-	-	-	-	-	-	-
Other	Х	-	-	-	-	-	-	-	-	-	-	-	-
Federal Stimulus Funds	V.	-	-	-	-	-	-	-	-	-	-	-	-
ADJUSTED EXEC BGT = EXEC BGT -				<u> </u>		···			ı		[<u>-</u>	·	 1
TRADE-OFF/TRANSFERS:	2,1	53.50	16.00	688,118,163	2,153.50	16.00	700,327,468	2,153.50	16.00	688,118,163	2,153.50	16.00	700,327,468
I RADE-OFF/I RANSFERS: By MOF					<u> </u>			لــــــار	1		<u> </u>	<u></u>	
	Α	_	_	_	_		_		_				_
		- 146.50	11.60	- 630,281,186	2,146.50	11.60	646,015,991	2,146.50	- 11.60	630,281,186	2,146.50	11.60	646,015,991
	N 2,1	7.00	4.40	57,413,910	7.00	4.40	53,888,410	7.00	4.40	57,413,910	7.00	4.40	53,888,410
	R	-	-	423,067	-		423,067	-	-	423,067	-		423,067
County		-	-	,	-			-	-	,	-	-	,
	Т	-	-	-	-	-	-	-	-	-	-	-	-
	U	-		-	-	-	-	-	-	•	-	-	-
	W	-	-	-	-	-	-	-	-	-	-	-	-
	X	-	-	-	-	-	-	-	-	•	-	-	•
Federal Stimulus Funds	٧	_	_	_									
. 555 at Stifficial Faria					-	-	-	-	-	•	-	-	-

						ı	FY 12	1		FY 13	 1		FY 12		1	FY 13	
Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
NON-G	ENERAL	L FUND REQU	JESTS:														
													7,1,1,1,1,1,1,1,1,1,1,1,1,1,1,1,1,1,1,1				
FE		TRN301-395		TRN HARBORS	В			828,509			857,368			828,509			857,368
		TRN501-597		TRN HIGHWAYS TRN HIGHWAYS	B			26,107,201 (2,662,390)			62,183,496 (2,662,390)			26,107,201 (2,662,390)			62,183,496 (2,662,390)
0		TRN501-597 TRN995		TRN ADMIN	N B		2.00	277,500		2.00	277,500		2.00	277,500		2.00	277,500
\vdash		כפפווחו		THIN ADMIN	P		2.00	211,300		2.00	277,000	—	2.00	211,300		2.00	211,300
	-	ory Legend:	and the second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second s	TOTAL NON-GENERAL FUND REQUESTS:		-	2.00	24,550,820	· · · · · · · · · · · · · · · · · · ·	2.00	60,655,974	•	2.00	24,550,820	-	2.00	60,655,974
1		st/Entitlement		Ву МОР													
		Safety, Court N		General Special		•	200	- 27,213,210	-	2.00	62 218 264	•	2.00		-	2.00	
l'B	Adjust	ff/Transfer - Ba ment	ise	Federa		-	2.00	(2,662,390)	-	2.00	63,318,364 (2,662,390)	-	2.00	27,213,210 (2,662,390)	-	2.00	63,318,364 (2,662,390)
то	-	ff/Transfer - Of	hers	Private		-	-	(2,002,030)	-	-	(2,002,030)	-	-	(2,002,000)	-	-	(2,002,000)
		l Resources fo		County		-	-			-	_		-	-	-	-	-
1.		nt Programs		Trust		-	-	-	-	-	-	-	-	-	-		-
0	Other	-		Inter-departmental Transfer	U	-	-	=	-	-	-	-	-	-	-	-	-
				Revolving	W	-	-	-	-	-	-	-	-	-	-	-	-
				Other		-	-	-	-	-	-	-	-	-	-	-	-
				Federal Stimulus Funds	V	-	-	-	-	-	-	-	-	-	-	-	-
				L = ADJUSTED EXEC BGT + ENERAL FUND REQUESTS:	ĺ	2,153.50	18.00	712,668,983	2,153.50	18.00	760,983,442	2,153.50	18.00	712,668,983	2,153.50	18.00	760,983,442
				By MOF General	Α	*	-	•	-			-	•	-	•	-	-
				Special		2,146.50	13.60	657,494,396	2,146.50	13.60	709,334,355	2,146.50	13.60	657,494,396	2,146.50	13.60	709,334,355
				Federal		7.00	4.40	54,751,520	7.00	4.40	51,226,020	7.00	4.40	54,751,520	7.00	4.40	51,226,020
				Private County		-	-	423,067	-	-	423,067	-	-	423,067	-	-	423,067
				Trust		-		-	-		-			-		-	
				Inter-departmental Transfers		-		-	_		-	-	_	_	_	_	_
				Revolving		-	-	-	-	-	-	-	-	-	-	-	-
				Other	Х	-	-	-	-	-	-	-	-	-	-	•	-
				Federal Stimulus Funds		-	-	-	-	-	-	· ·	-	-	-	-	-
GENER	AL FUN	D REQUESTS	AND N	ON-GENERAL FUND REQUESTS W	TH GE	NERAL FUND	MATCHING:	esiavahri tarahas patagasiah asiah asia	***************************************						THE CONTRACTOR OF THE		
\vdash									 								
SELECTION SERVICES	2802788227			OTAL CENEDAL FUNDAND	امدورون آ		11						::::::::::::::::::::::::::::::::::::::				
		GENED		OTAL GENERAL FUND AND ND MATCHING REQUESTS:		-	-	-	-	-	-	-	-	-	-	-	-
		GENER	AL FU	By MOF			<u> </u>					<u> </u>	السسيم			السيال	
				General		_	_	_	-	-	_	_				_	_
				Special		-	-	-		-	-	-	-	_	-	-	-
				Federal		-	-	-	-	=	-	-	=	-	-	-	-
				Private	R	=	-	-	-	-	-	-	-	-	-	-	-
				County		-	-	-	-	-	-	-	-	-	-	-	-
				Trust		-	-	-	-	-	-	-	-	-	-	-	-
				Inter-departmental Transfer		-	-	-	-	-	-	•	-	-	-	•	-
				Revolving Other		-	-	-	-	-	-	-	-	-	<u>-</u>	-	-
				Federal Stimulus Funds		-	-	-	-	-	-	-	-	-	-	-	-

			FY 12			FY 13			FY 12			FY 13	
Req B&F Cat Code Prog ID/Org Dept Description	MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
GRAND TOTAL = ADJ EXEC BGT + NON-GENERAL FUND REQ + GENERAL FUND & GENERAL FUND MATCHING REQ:		2,153.50	18.00	712,668,983	2,153.50	18.00	760,983,442	2,153.50	18.00	712,668,983	2,153.50	18.00	760,983,442
By MOF	Į	L	L	<u></u>	السيسسسا	السمسي سمسي		<u> </u>				н	
General	Α	-	-	-	-	-	-	-	-	-	-	-	-
Special	В	2,146.50	13.60	657,494,396	2,146.50	13.60	709,334,355	2,146.50	13.60	657,494,396	2,146.50	13.60	709,334,355
Federal	Ν	7.00	4.40	54,751,520	7.00	4.40	51,226,020	7.00	4.40	54,751,520	7.00	4.40	51,226,020
Private	R	-	-	423,067	-	-	423,067	-	-	423,067	-	-	423,067
County	S	-	-	-	-	-	-	-	-	-	-	-	•
Trust	T	-	-	-	-	-	-	-	•	-	-		-
Inter-departmental Transfers	U	-	-	-	-	-	-	-	-	-	-	-	-
Revolving	W	-	-	-	-	-	-	-	-	-	-	-	-
Other	Х	-	-	-	-	-	-	-	-	-	-	-	-
Federal Stimulus Funds	٧	-	-	-	-	=	-	=	-	-	•	-	-

FORM NA-B 2/17/2011

Date Prepared/Revised:

FB 11-13 BUDGET REQUEST

DEPARTMENT SUMMARY OF OPERATING BUDGET ADJUSTMENT REQUESTS - ABERCROMBIE ADMINISTRATION **DEPARTMENT OF TRANSPORTATION -HARBORS DIVISION**

	Г		FY 12		F	FY 13							
Ϋ́Π	MOF	FTË (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount						
FB 11-13 Executive Budget by MOF		11=(1)	112(1)	⊕ Amount	11507	112(1)	j ψ Amount j	ı					
I B 11-13 Executive budget by MOT		044.00	0.00	00 704 540	044.00	0.00	00.704.540						
	В	241.00	3.00	89,761,513	241.00	3.00	89,761,513						
	Ν												
	R												
	S												
	т -												
	Ü												
	_												
	W												
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	—						, , , , , , , , , , , , , , , , , , ,	1					
TC	ОТАЦ	241.00	3.00	89,761,513	241.00	3.00	89,761,513						
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	Ţ		FY 12			FY 13			FY 12	2.3.1.1.10.	1	FY 13	
Req B&F Prog ID/Org Dept Department		ETE (D)		A A	ETE (D)			ETE (C)			ETE (E)		
Cat Code Prog ID/Org Pri Description	MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
TRADE-OFF/TRANSFERS:					'		•						
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ADJUSTED EXEC BGT = EXEC BGT - TRADE-			l l								1		
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By MOF													
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Special	В	241.00	3.00	89,761,513	241.00	3.00	89,761,513	241.00	3.00	89,761,513	241.00	3.00	89,761,513
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				FY 12			FY 13			FY 12			FY 13	
Req B&F Prog ID/Org Dept Pri	Description N	иОГ	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
NON-GENERAL FUND REQUESTS:														
FE TRN 395/CB Add Funds for	for Revenue Bonds	В	-		828,509			857,368	—		828,509			857,368
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	TOTAL NON-GENERAL FUND	ſ]											
Request Category Legend:	REQUESTS:			-	828,509	-	-	857,368			828,509	-		857,368
FE Fixed Cost/Entitlement	By MOF	_												
HS Health, Safety, Court Mandates		Α	-	•	•	•	•	-	-	-	-	-	-	-
TB Trade-Off/Transfer - Base	•	В	-	-	828,509	-	-	857,368	-	-	828,509	•	-	857,368
Adjustment		N	-	-	-	-	-	-	-	-	-	-	•	-
TO Trade-Off/Transfer - Others AR Additional Resources for		R S	-	-	-	-	-	-	-	-	-	-	-	-
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	Federal Stimulus Funds	٧	-	-	-	-	-	-	-	-	-	•	-	-
SUB-TOTA	AL = ADJUSTED EXEC BGT +	ſ												
NON-C	GENERAL FUND REQUESTS:	L	241.00	3.00	90,590,022	241.00	3.00	90,618,881	241.00	3.00	90,590,022	241.00	3.00	90,618,881
	By MOF	-	<u> </u>											
	General		•	-	-	-	-	-	-	-	-	-	-	•
	•	В	241.00	3.00	90,590,022	241.00	3.00	90,618,881	241.00	3.00	90,590,022	241.00	3.00	90,618,881
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	Federal Stimulus Funds	٧	-	-	-	-	-	•	-	-	-	•	-	-

							FY 12			FY 13			FY 12			FY 13	
Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
GENER	AL FUN	D REQUESTS	S AND N	Lescription NON-GENERAL FUND REQUESTS WITH GENERAL	L FUN	D MATCHING	 }:							·			
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				By MOF						'							
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				Special		-	-	-	-	-	-	-	-	-	•	-	•
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				Inter-departmental Transfer Revolving		-	-	-	-	-	•	-	-	-	•	•	•
				Other		-	-	-	•	•	_	-			_		_
				Federal Stimulus Funds		-	-	-	-			-				-	
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	GR			EXEC BGT + NON-GENERAL FUND REQ + FUND & GENERAL FUND MATCHING REQ:		241.00	3.00	90,590,022	241.00	3.00	90,618,881	241.00	3.00	90,590,022	241.00	3.00	90,618,881
				By MOF	L	<u></u>			,								
				General	Α	-	-	-	-		-	-	-	-	-	-	•
				Special	В	241.00	3.00	90,590,022	241.00	3.00	90,618,881	241.00	3.00	90,590,022	241.00	3.00	90,618,881
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				Private		-	-	-	-	-	-	-	-	-	-	•	•
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				Inter-departmental Transfers		•	•	-	-	-	•	•	-	-	-	-	•
				Revolving		-	•	-	•	•	-	•	-	-	-	-	-
				Other Federal Stimulus Funds		-	-	-	:		-		-	-	-	-	-

FORM NA-B 2/17/2011

Date Prepared/Revised:

FB 11-13 BUDGET REQUEST

DEPARTMENT SUMMARY OF OPERATING BUDGET ADJUSTMENT REQUESTS - ABERCROMBIE ADMINISTRATION **DEPARTMENT OF TRANSPORTATION - HIGHWAYS DIVISION**

		EV 10			EV 40							
MOF	FTE (P)	FY 12 FTE (T)	\$ Amount	FTE (P)	FY 13 FTE (T)	\$ Amount						
FB 11-13 Executive Budget by MOF A			a Amount j	_	1.1 = (1)	φ Alliount						
B	597.00	1.60	202,445,072	597.00	1.60	201,139,230						
N	7.00	3.40	12,565,627	7.00	3.40	12,565,627						
R	7.00	3.40	12,303,021	7.00	3.40	12,505,627						
S												
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ТАТОТ	604.60	E 00	015 010 600	604.00	= 00 ll	213,704,857						
ТОТАЦ	604.00	5.00	215,010,699	004.00	5.00	213,704,857			Coversal	s Decision	······································	
		FY 12	1		FY 13	I		FY 12		Decision	FY 13	
Req B&F Prog ID/Org Dept Description MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
Cat Code Pri			ψ7σσ.π.		,	ψ / unounc	, ,	. , = (.,	47 mount		(.,	
TRADE-OFF/TRANSFERS:				200,000,000,000,000,000,000		A14-2-10-12-10-10-10-10-10-10-10-10-10-10-10-10-10-		C. C. C. C. C. C. C. C. C. C. C. C. C. C		viviwayidawiji yayatiya	Proposition (Alberta Construction of the	.,,,,
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TOTAL TRADE-OFF/TRANSFERS:	-	-	-	-	-	-	-	- 1	-	-	-	- [
ا By MOF				<u> </u>							<u> </u>	
General A	_	_	_	_	_	_		-	-	_	_	_
Special B	_	-	-	-	-	-	-	-	-	_	-	-
Federal N	-	-	-	-	-	-	-	-	-	-	-	-
Private R	-	-	=	=	-	•	-	-	-	-	-	-
County S	-	-	-	-	-	-	-	-	-	-	-	-
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Inter-departmental Transfer U	-	-	-	-	-	-	-	-	-	-	-	-
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rederal Stitutus Funds V	•	•	-	•	-	-	-	-	-	•	•	-
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TRADE-OFF/TRANSFERS:	604.00	5.00	215,010,699	604.00	5.00	213,704,857	604.00	5.00	215,010,699	604.00	5.00	213,704,857
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General A	-	-	-	-	-	-	-	-	-	-	-	-
Special B	597.00	1.60	202,445,072	597.00	1.60	201,139,230	597.00	1.60	202,445,072	597.00	1.60	201,139,230
Federal N	7.00	3.40	12,565,627	7.00	3.40	12,565,627	7.00	3.40	12,565,627	7.00	3.40	12,565,627
Private R	-	-	-	-	-	-	-	-	•	-	-	-
County S	-	-	-	-	-	-	-	-	-	-	-	-
Trust T Inter-departmental Transfer U	-	-	-	-	-	-	-	•	-	-	-	-
Inter-departmental Transfer U Revolving W	-	-	-	-	-	-	•	-	-	-	-	<u>-</u>
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Other X		-										
Other X Federal Stimulus Funds V	-	-	-	-	-	-	-	-	-	-	-	-
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							FY 12			FY 13			FY 12			FY 13	
Req	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
NON	GENERA	L FUND REQU	JESTS:														_
FE		TRN 595/DB	1	Debt Service	В	-	-	60,201	-	-	(99,504)	-		60,201			(99,504)
FE	<u> </u>	TRN 595/DB	1	Surcharge	В			3,447,000			3,440,000			3,447,000			3,440,000
HS		TRN 501/DC		Additional R&M Special Maintenance	В			9,179,451			24,922,451		1	9,179,451			24,922,451
HS		TRN 511/DD	2b	Additional R&M Special Maintenance	В			4,500,199			11,500,199			4,500,199			11,500,199
HS		TRN 531/DF	2c	Additional R&M Special Maintenance	В			5,293,927			11,966,352			5,293,927			11,966,352
HS		TRN 531/DM	2d	Additional R&M Special Maintenance	В			-			863,788			-			863,788
HS		TRN 531/DL	2e	Additional R&M Special Maintenance	В			-			963,787			-			963,787
HS	<u> </u>	TRN 561/DG	2f	Additional R&M Special Maintenance	В			3,226,423			8,226,423			3,226,423			8,226,423
AR		TRN 595/DB	3a	Van Pool Program	В	-	- 1	400,000	-	-	400,000	-	- 1	400,000	-	-	400,000
AR		TRN 595/DB	3b	Van Pool Program	N	-	-	(2,662,390)	-	-	(2,662,390)	-	-	(2,662,390)	-	-	(2,662,390)
	-																
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Benu	est Cateno	ory Legend:		TOTAL NON-GENERAL FUND REQUESTS:		-	-	23,444,811	-	-	59,521,106		-	23,444,811	- 1	-	59,521,106
FE	_	st/Entitlement		By MOF	i	<u> </u>	I									<u> </u>	
HS		Safety, Court M	landate:	1		_	_	-	_	_	-	_	_	-	_	_	_
ТВ		ff/Transfer - Ba		Special		-	-	26,107,201			62,183,496	-		26,107,201			62,183,496
1	Adjust			Federal		-	-	(2,662,390)	-	-	(2,662,390)	-	-	(2,662,390)	-	_	(2,662,390)
то	Trade-O	ff/Transfer - Of	hers	Private	R	-	-	-	_	-	•	-	-	-	-	-	-
AR	Additiona	al Resources fo	or	County	S		-	-	-	-	-	-	-	-	-	-	-
	Currer	nt Programs		Trust	Т	-	-	-	-	-	-	-	-	-	-	-	-
0	Other			Inter-departmental Transfer		-	-	-	-	-	-	-	-	-	-	-	-
				Revolving		-	-	-	-	-	-	-	-	-	•	-	-
				Other Federal Stimulus Funds		-	. <u>.</u>	-	-	-	-	. -	-	-	-	-	-
					_												
				AL = ADJUSTED EXEC BGT + GENERAL FUND REQUESTS:		604.00	5.00	238,455,510	604.00	5.00	273,225,963	604.00	5.00	238,455,510	604.00	5.00	273,225,963
				By MOF													
				General		-	-	-	-	-	-	-	-	-	-	-	-
				Special	В	597.00	1.60	228,552,273	597.00	1.60	263,322,726	597.00	1.60	228,552,273	597.00	1.60	263,322,726
				Federal		7.00	3.40	9,903,237	7.00	3.40	9,903,237	7.00	3.40	9,903,237	7.00	3.40	9,903,237
				Private		-	-	-	-	-	-	•	•	-	-	•	-
				County		-	-	-	-	-	= '	-	-	-	-	-	-
				Trust Inter-departmental Transfers	T U	-	-	-	-	-	-		-	-		-	-
				Revolvina	w	-		•		•	-	-	-		-		-
				Other	X	-	•		-	-	-	_	-	-	-	-	-
				Federal Stimulus Funds	ŷ	-	-	-	-	• -	-	-	-	-	-	-	-

				· · · · · · · · · · · · · · · · · · ·			FY 12			FY 13			FY 12	1		FY 13	
Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
		D REQUESTS	AND N	NON-GENERAL FUND REQUESTS W	TH GE	NERAL FUNI	MATCHING	:									
	127,172,272,173										21		*127.***********************************	**************************************		Semmu columbia	***************************************
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		GENER	AL FL	JND MATCHING REQUESTS:	L									<u></u>			
				By MOF General	۸												
				General Special	В	-	<u>.</u>	-	<u>-</u>	-	•	•	-	-	-	-	
•				Federal		-		<u>-</u>	-	-	-	-	-	-	•	•	-
				Private		_	-	-	-	-	-	-	-	-	-	-	-
				County			_	_	-		_	_	_	_	_	_	_
				Trust		-		-	-	-	_		-	_	-	-	_
				Inter-departmental Transfer	U	-	-	-	-	-	•	-	-	-	_	-	_
				Revolving	W	-	-	-	-	-	-	-	-	-		-	-
				Other	Х	-	-	-	-	-	-	-	-	-	-	-	-
				Federal Stimulus Funds	V	-	-	-	-	-	-	-	-	-	-	-	-
o	RAND	TOTAL = A	OJ EXE	EC BGT + NON-GENERAL FUND	Ī					i							
				NERAL FUND MATCHING REQ:		604.00	5.00	238,455,510	604.00	5.00	273,225,963	604.00	5.00	238,455,510	604.00	5.00	273,225,963
				By MOF				التي	<u></u>							<u></u>	
				General	Α	-	•	-	-	-	-	-	=	-	-	-	-
				Special	В	597.00	1.60	228,552,273	597.00	1.60	263,322,726	597.00	1.60	228,552,273	597.00	1.60	263,322,726
				Federal	N	7.00	3.40	9,903,237	7.00	3.40	9,903,237	7.00	3.40	9,903,237	7.00	3.40	9,903,237
				Private		-	-	-	-	-	-	-	-	-	-	-	-
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				Inter-departmental Transfers		-	-	-	-	-	-	-	-	-		-	-
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				Federal Stimulus Funds	X V	-	-	-			-		-	-	-	-	-

FORM NA-B 2/3/8/2011 17

Date Prepared/Revised:

FB 11-13 BUDGET

DEPARTMENT SUMMARY OF OPERATING BUDGET ADJUSTMENT REQUESTS - ABERCROMBIE ADMINISTRATION **DEPARTMENT OF TRANSPORTATION - GENERAL ADMINISTRATION**

						FY 12			FY 13		6					
				MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount						
	Curre	nt Service	s Operating Budget Ceilings by MOF	- A					,							
				В	104.00	-	14,669,200	104.00	-	14,669,200						
				N	-	1.00	33,322,783	-	1.00	33,322,783						
				R			423,067			423,067						
				S												
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				Ü												
				w												
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				v												
				•												
				TOTAL	104.00	1.00	48,415,050	104.00	1.00	48,415,050						
					<u></u>				ماليس .	lance de la constant			Governor's	Decision		
			4	,		FY 12			FY 13			FY 12			FY 13	
Req B&		rg Dept Pr	Description	MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
Cat Coc	e	-				, ,					├	. ,		— · ′	` '	
THADE-OFF	/TRANSFERS	•										105	us. ee		n can or ware on	791.7 4 av - 300.2 5c - 1
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n	The state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the s	Annual Company of the Company	Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company of the Compan		***************************************	THE STUDY AND THE ST			()		PAGE TATALON STATES	Sec	nove-stantanissi tahun andrisa	kilomerican Kilohomelessesikis	Marine Carrier and Carrier and Carrier	
		TOTA	L TRADE-OFF/TRANSFERS:		- 1	. 1	-	- 1	<u>- 1</u>				-,1			
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			Specia		-	-	-	-	-	•	-	-	-	-	-	_
			Federa		-	-	-	-	-	-	-	-	-	-	-	-
			Private		-	-	-	•	-	-	-	-	•	-	-	-
			County		-	-	•	•	-	-	-	-	-	-	-	-
			Trust		-	-	-	-	•	•	-	-	-	-	-	•
			Inter-departmental Transfer		-	-	-	-	-	•	-	-	-	-	-	•
			Revolving Other		-	-	•	-	-	-	-	-	-	-	-	-
			Federal Stimulus Funds		-	-	•	-	-	-	-	-	-	-	-	-
			rederal Stillibius Fullus	, v	-	-	-	-	-	-	-	-	-	•	•	-
		ADJUS1	TED BASE = BASE - TRADE-	.							 					
			OFF/TRANSFERS:		104.00	1.00	48,415,050	104.00	1.00	48,415,050	104.00	1.00	48,415,050	104.00	1.00	48,415,050
			By MOF								الــــــــا					
			General		-	-	_	-	_	_	-	_			_	_
			Special		104.00	_	14,669,200	104.00	_	14,669,200	104.00	-	14,669,200	104.00	_	14,669,200
			Federal		•	1.00	33,322,783	-	1.00	33,322,783	-	1.00	33,322,783	-	1.00	33,322,783
			Private	R		-	423,067	-	-	423,067	-	-	423,067	-	-	423,067
			County		-	-	-	-	-	-	-	-	-	-	•	
			Trust		-	•	-	-	-	-	-	-	-	-	•	-
			Inter-departmental Transfer		-	•	-	-	-	-	-	-	-	•	-	-
			Revolving		-	-	-	-	-	-	-	-	-	-	-	-
			Other		-	•	-	-	-	-	-	-	-	•	-	-
			Federal Stimulus Funds	V	-	•	-	-	-	-	-	-	-	•	•	-

							FY 12			FY 13			FY 12			FY 13	
Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
ALLO	WABLE N	ION-DISCRE	TIONARY	EXPENSE REQUESTS:													
0		TRN995/AA	1	Add (1) temp. position and funds (Pos.#116445)	В		1.00	84,000		1.00	84,000		1.00	84,000		1.00	84,000
0		TRN995/AA	· 1	Add (1) temp. position and funds	₿		1.00	126,000		1.00	126,000		1.00	126,000		1.00	126,000
0		TRN995/AA	2	Central service charges passed on	В			67,500			67,500			67,500			67,500
				-										·			
Reque	st Catego	ry Legend:		TOTAL ALLOWABLE NON- DISCR EXP REQUESTS:	vived in the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control	-	2.00	277,500	-	2.00	277,500	-	2.00	277,500	-	2.00	277,500
FE		st/Entitlement		By MOF													_
		Safety, Court N		General		-	· -	-	-	-	•	-	-	-	•	-	•
ТВ		ff/Transfer - B	ase	Special		-	2.00	277,500	-	2.00	277,500	-	2.00	277,500	-	2.00	277,500
L	Adjust			Federal		-	-		-	-	-	-	-	•	•	•	•
TO		ff/Transfer - O		Private		-	-	•	=	-	•	-	-	-	-	-	•
AR		al Resources f	or	County		-	-	-	-	-	•	-	-	-	-	-	-
		nt Programs		Trust Inter-departmental Transfer		-	-	-	-	-	-	-	•	-	-	-	-
0	Other			Revolving		-	-		-	_	-	-	-	_	_	_	_
				Other		_	_	_	_	_		_	-	_			_
				Federal Stimulus Funds			_	_	_	_	-	-	_	-	_	-	_
					-												
	GRANI	TOTAL = /	ADJUST	ED BASE + ALLOWABLE NON- DISCR EXP REQUESTS:		104.00	3.00	48,692,550	104.00	3.00	48,692,550	104.00	3.00	48,692,550	104.00	3.00	48,692,550
				By MOF													
				General		404.00	-	44.046.700	-	2.00	14,946,700	104.00	2.00	14,946,700	104.00	2.00	- 14,946,700
				Special Federal	B N	104.00	2.00 1.00	14,946,700 33,322,783	104.00	1.00	33,322,783	104.00	1.00	33,322,783	104.00	1.00	33,322,783
				Private		-	1.00	423,067	_	1.00	423,067	_	1.00	423,067	_	1.00	423,067
				County				420,007	_	_	420,007	-	_	-120,007			120,007
				Trust		-	-	_	-	_	_	-	-	_		-	•
				Inter-departmental Transfers			-	-	-	-	-	-		-	-	-	•
				Revolving			-	-	-	-	-	-	-	-	•	-	-
				Other	Х	•	-	-	-	-	-	-	-	-	-	-	-
				Federal Stimulus Funds	٧	-	-	-	-	-	-	-	-	-	-	-	-

Date Prepared/Revised:

2/17/2011

FB 11-13 BUDGET REQUEST DEPARTMENT SUMMARY OF PROPOSED CIP LAPSES AND NEW CIP REQUESTS - ABERCROMBIE ADMINISTRATION DEPARTMENT OF TRANSPORTATION

PART A	: PROPOS	SED LAPS	ES		Amo	ount	GOVERNOR	'S DECISION
Act/Yr	Item No.	Proj No.	Project Title and Reason for Lapsing	MOF	FY 12	FY 13	FY 12	FY 13
			None.					
			TOTAL	<u> </u>	-	_	-	-
			BY MOF					
			General Fund		-	-	-	-
			Special Funds		-		-	-
			General Obligation Bonds		-	-	•	-
			Reimbursable GO Bonds		-	-	-	-
			Revenue Bonds		-	-	-	<u>.</u>
			Federal Funds			-	-	w
			Private Contributions			-	-	-
			County Funds		-	-	-	-
			Interdepartmental Transfers		-	-	-	
			Federal Stimulus Funds		-	-	-	-
			Revolving Funds		-	-	-	-
			Other Funds	Χ	-	-	-	-

PART B	NEW RE	QUESTS					GOVERNOR	'S DECISION
Dept Pri	Prog ID	Proj No.	Project Title	MOF	FY 12	FY 13	FY 12	FY 13
	TRN 102- 195		TRN - AIRPORTS	В	5,450,000	3,175,000	5,200,000	3,175,000
	TRN 102- 195		TRN - AIRPORTS	E	105,992,000	35,488,000	38,992,000	35,488,000
	TRN 102- 195		TRN - AIRPORTS	N	62,836,000	14,762,000	62,836,000	14,762,000
	TRN 102- 195		TRN - AIRPORTS	X	-	-		
 							1	
	TRN 301- 395		TRN - HARBORS	В	None	None		**

Date Prepared/Revised:

2/17/2011

FB 11-13 BUDGET REQUEST DEPARTMENT SUMMARY OF PROPOSED CIP LAPSES AND NEW CIP REQUESTS - ABERCROMBIE ADMINISTRATION DEPARTMENT OF TRANSPORTATION

	TRN 301- 395	TRN - HARBORS		Е	None	None		
	TRN 301- 395	TRN - HARBORS		Z	None	None		
	TRN 501- 595	TRN - HIGHWAYS		В	-	_		
	TRN 501-	TRN - HIGHWAYS		Е	22 445 000	9,079,000	33,445,000	9,079,000
-	595	TDN LUCLIMANC			33,445,000	9,079,000	33,445,000	9,079,000
	TRN 501- 595	TRN - HIGHWAYS		N	60,495,000	19,634,000	60,495,000	19,634,000
1	TRN 501- 595	TRN - HIGHWAYS		s	6,000,000	_	6,000,000	_
	393				0,000,000		3,000,000	
			1 Luiste 2 1917					
	TRN 995	TRN - ADMIN		В	None	None		
	11111000	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,						
						******		1.1
		· · · · · · · · · · · · · · · · · · ·	TOTAL		274.218.000	82.138.000	206.968.000	82,138,000
			BY MOF	Ľ				
			Special Funds	В	5,450,000	3,175,000	5,200,000	3,175,000
			General Obligation Bonds	Ċ	-,,	-	-,,	-
			Reimbursable GO Bonds	D	_	_	_	-
			Revenue Bonds	Ε	139,437,000	44,567,000	72,437,000	44,567,000
			Federal Funds	Ν	123,331,000	34,396,000	123,331,000	34,396,000
			Private Contributions	R	-	· · · · -	-	• ·
			County Funds	S	6,000,000	-	6,000,000	-
			Interdepartmental Transfers	U	- "	-	-	-
			Federal Stimulus Funds	٧	-	-	-	
			Revolving Funds	W	-	-	-	-
*			Other Funds	Χ	-	-	-	· -

Date Prepared/Revised:

2/17/2011

FB 11-13 BUDGET REQUEST DEPARTMENT SUMMARY OF PROPOSED CIP LAPSES AND NEW CIP REQUESTS - ABERCROMBIE ADMINISTRATION DEPARTMENT OF TRANSPORTATION - AIRPORTS

				Amo	ount	GOVERNOR	'S DECISION
Item No.	Proj No.	Project Title and Reason for Lapsing	MOF	FY 12	FY 13	FY 12	FY 13
		None.					
	<u> </u>	TOTAL	╙				
		TOTAL		-	•	-	
		BY MOF					
		General Fund	Α	-	-	-	
		Special Funds	В	-	-	-	
		General Obligation Bonds	С	-	-	-	
		Reimbursable GO Bonds	D	-	-	-	
		Revenue Bonds	E	-	-	-	
		Federal Funds	N	-	-	_	
		Private Contributions	R	_	-	-	
		County Funds	S	_	-	-	
		Interdepartmental Transfers	U	-	_	-	
		Federal Stimulus Funds	V	-	-	-	
		Revolving Funds	W	_	-	-	
		Other Funds		_	_	_	

PART B:	NEW REC	UESTS				GOVERNOR'S	S DECISION
Prog ID	Proj No.	Project Title	MOF	FY 12	FY 13	FY 12	FY 13
TRN 102	A37G	Honolulu International Airport, Noise Monitoring	E	35,000	88,000	35,000	88,000
		System Upgrade, Oahu	N		262,000		262,000
TRN 131	D04S	Kahului Airport, Loading Bridge Modernization,	E	9,620,000		9,620,000	·
TRN 102	A37F	Honolulu International Airport, Loading Bridge	E		2,700,000		2,700,000
		Modernization, Oahu	N		6,750,000		6,750,000
TRN 111	B10B	Hilo International Airport, Cargo Building and	E	14,000,000		14,000,000	
		Ramp, Hawaii					
TRN 102	A35D	Honolulu International Airport, Overseas Terminal	E	2,825,000		2,825,000	
		Signage and Sidewalk Improvements, Oahu	N	8,475,000		8,475,000	
TRN 131	D04M	Kahului Airport, Access Road, Maui	E	50,000,000		-	
TRN 131	D06B	Kahului Airport, Parking Lot Expansion, Maui	Е	17,000,000		-	
TRN 131	D04D	Kahului Airport, Terminal Improvements, Maui	E	3,000,000		3,000,000	
TRN 161	E03U	Lihue Airport, Ticket Lobby and Holdroom	E	800,000	8,300,000	800,000	8,300,000
		Improvements, Kauai					
TRN 104	A71C	Kalaeloa Airport Facility Improvements, Oahu	В	2,375,000	775,000	2,375,000	775,000
			N	7,750,000	7,750,000	7,750,000	7,750,000

Date Prepared/Revised:

2/17/2011

FB 11-13 BUDGET REQUEST DEPARTMENT SUMMARY OF PROPOSED CIP LAPSES AND NEW CIP REQUESTS - ABERCROMBIE ADMINISTRATION DEPARTMENT OF TRANSPORTATION - AIRPORTS

TRN 102	A18A	Honolulu International Airport, New Ramp Control Office, Oahu	Е	685,000		685,000	
TRN 131	D04U	Kahului Airport, Land Acquisition, Maui	E	3,875,000		3,875,000	
			N	11,625,000		11,625,000	
TRN 102	A20C	Honolulu International Airport, Wiki Wiki Shuttle	Е	1,152,000		1,152,000	
		Station Improvements, Oahu	N	2,700,000		2,700,000	
TRN 195	F04J	Airport Planning Studies, Statewide	В		1,000,000		1,000,000
TRN 151	D70H	Lanai Airport, Runway Safety Area Improvements,	В	2,825,000		2,825,000	
		Lanai	N	32,286,000		32,286,000	
TRN 195	F05N	Radio Communication Improvements, Statewide	В		1,400,000		1,400,000
TRN 195	F05O	Project Management Procedures and Document Management, Statewide	В	250,000		-	
TRN 102	A41M	Honolulu International Airport, Terminal Facility Improvements, Oahu	Е	3,000,000	24,400,000	3,000,000	24,400,000
<u> </u>							
		TOTAL	L	174.278.000	53.425.000	107.028.000	53,425,000
		BY MOF	_	F 450 000	0.475.000	E 000 000	0.475.000
		Special Funds	В	5,450,000	3,175,000	5,200,000	3,175,000
		General Obligation Bonds Reimbursable GO Bonds	C D	-	-	-	-
		Revenue Bonds		105,992,000	35,488,000	38,992,000	35,488,000
		Federal Funds	N	62,836,000	14,762,000	62,836,000	14,762,000
		Private Contributions	R	-	-	-	-
		County Funds	S		_	_	-
		Interdepartmental Transfers	Ū	-	-	-	-
		Federal Stimulus Funds	V	-	-	-	-
		Revolving Funds	W	-	-	- '	-
		Other Funds	Χ	-	-	-	-

Date Prepared/Revised:

2/17/2011

FB 11-13 BUDGET REQUEST DEPARTMENT SUMMARY OF PROPOSED CIP LAPSES AND NEW CIP REQUESTS - ABERCROMBIE ADMINISTRATION DEPARTMENT OF TRANSPORTATION - HARBORS

	A: PRC	POSED L	APSES			Am	ount	GOVERNOR'	S DECISION
Dept	4 . 107 .	lr N.	n	D :		5 77.40		-	
Pri	ACTY	Item No.	Proj No.	Project Title and Reason for Lapsing None.	MOF	FY 12	FY 13	FY 12	FY 13
				None.	+-		<u> </u>		
		L	l	TOTAL	1	r			
				TOTA	L	-	<u> </u>		
				BY MOI					
				General Fun		•	-	-	-
				Special Fund		•	· -	-	-
				General Obligation Bond		•	-	-	· ·
				Reimbursable GO Bond		-	-	-	-
				Revenue Bond		-	-	-	-
				Federal Fund		-	-	-	-
				Private Contribution		-	· -	-	-
				County Fund		-	-	-	-
				Interdepartmental Transfer		-	· •	-	-
				Federal Stimulus Fund		-		-	-
				Revolving Fund		-	· -	-	-
				Other Funds	s X	-	•	-	-
DADT	D. NEW	/ DEQUE	YTC	Other Funds	s X		-	- COVERNOR	-
		/ REQUES	STS	Other Funds	s X		-	GOVERNOR'	S DECISION
Req	Dept				· .	FY 12	FY 13		
		/ REQUES	Proj No.	Project Title	MOF	FY 12	FY 13	GOVERNOR'	S DECISION FY 13
Req	Dept				· .	FY 12	FY 13		
Req	Dept			Project Title None.	MOF	FY 12	FY 13		
Req	Dept			Project Title	MOF			FY 12	
Req	Dept			Project Title None. TOTAL BY MOI	MOF			FY 12	
Req	Dept			Project Title None. TOTAI BY MOI Special Funds	MOF s B			FY 12	
Req	Dept			Project Title None. TOTAL BY MOI	MOF S B S C			FY 12	
Req	Dept			Project Title None. TOTAI BY MOI Special Funds General Obligation Bonds	MOF B B C C D			FY 12	
Req	Dept			Project Title None. TOTAI BY MOI Special Funds General Obligation Bonds Reimbursable GO Bonds	MOF B B C C S D C S E			FY 12	
Req	Dept			Project Title None. TOTAI BY MOI Special Funds General Obligation Bonds Reimbursable GO Bonds Revenue Bonds	MOF S B C G D G E S N			FY 12	
Req	Dept			Project Title None. TOTAI BY MOI Special Funds General Obligation Bonds Reimbursable GO Bonds Revenue Bonds Federal Funds	MOF S B C C D E S N S R			FY 12	
Req	Dept			Project Title None. TOTAI BY MOI Special Funds General Obligation Bonds Reimbursable GO Bonds Revenue Bonds Federal Funds Private Contributions	MOF B B C D E N R S S S			FY 12	
Req	Dept			Project Title None. TOTAI BY MOI Special Funds General Obligation Bonds Reimbursable GO Bonds Revenue Bonds Federal Funds Private Contributions County Funds	MOF B B C D E N R S S S S S S S S			FY 12	
Req	Dept			Project Title None. TOTAI BY MOI Special Funds General Obligation Bonds Reimbursable GO Bonds Revenue Bonds Federal Funds Private Contributions County Funds Interdepartmental Transfers	MOF B C D E N R S U V			FY 12	

Date Prepared/Revised:

2/17/2011

FB 11-13 BUDGET REQUEST DEPARTMENT SUMMARY OF PROPOSED CIP LAPSES AND NEW CIP REQUESTS - ABERCROMBIE ADMINISTRATION DEPARTMENT OF TRANSPORTATION - HIGHWAYS

		POSED L	APSES			Amou	unt	GOVERNOR'	S DECISION
Dept Pri		Item No.	Proj No.	Project Title and Reason for Lapsing	MOF	FY 12	FY 13	FY 12	FY 13
			-	None.					
	<u> </u>				· <u> </u>				
				TOTAL			-	-	
				BY MOF	_				
				General Fund	Α	-	-	-	· -
				Special Funds	В	-	-	-	•
				General Obligation Bonds	С	-	-	-	-
				Reimbursable GO Bonds	D	-	-	-	-
				Revenue Bonds	Ε	-	· -	-	-
				Federal Funds	N	-	-	-	-
				Private Contributions	R	-	-	-	-
				County Funds	S	-	-	-	-
				Interdepartmental Transfers		-	-	-	-
				Federal Stimulus Funds		-	-	-	•
				Revolving Funds		-	-	-	· -
				Other Funds	Χ	-	-	-	-

PART	B: NEV	V REQUES	STS					GOVERNOR'S	DECISION
Req	Dept								
Cat	Pri	Prog ID	Proj No.	Project Title	MOF	FY 12	FY 13	FY 12	FY 13
				HONOAPIILANI HIGHWAY WIDENING AND/OR					
o, c	1	531	V051	REALIGNMENT, HONOKOWAI TO	E	13,000,000	10,000	13,000,000	10,000
'				LAUNIUPOKO, MAUI			.		
					N	17,500,000	40,000	17,500,000	40,000
					S	1,500,000	-	1,500,000	-
		F04	V007	KUHIO HIGHWAY IMPROVEMENTS,	E	7.500.000		7 500 000	
0, C	2	561	X007	HANAMAULU TO KAPAA, KAUAI	<u> </u>	7,500,000		7,500,000	-
					N	16,400,000	-	16,400,000	-
	•	F04	X006	KAUMUALII HIGHWAY IMPROVEMENT, LIHUE	ΙEΙ	000,000		900 000	·
O, C	3	561	XUU6	TO WEST OF MALUHIA ROAD, KAUAI	-	800,000	-	800,000	- 1
					N	1,600,000	-	1,600,000	-
					S	4,500,000	-	4,500,000	-
	٠			HAWAII BELT ROAD DRAINAGE					
0, C	4	511	T136	IMPROVEMENTS, VICINITY OF HAKALAU	E	400,000	-	400,000	-
			l	BRIDGE, HAWAII					
					N	1,600,000	-	1,600,000	-

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2/17/2011

FB 11-13 BUDGET REQUEST DEPARTMENT SUMMARY OF PROPOSED CIP LAPSES AND NEW CIP REQUESTS - ABERCROMBIE ADMINISTRATION DEPARTMENT OF TRANSPORTATION - HIGHWAYS

o, c	5	561	X121	KUHIO HIGHWAY, REPLACEMENT OF WAINIHA	Е	1,000,000	-	1,000,000	-
HS,				BRIDGES NOS. 1, 2, AND 3, KAUAI IMPROVEMENTS TO INTERSECTIONS AND	_				
c	6	595	X098	HIGHWAY FACILITIES, STATEWIDE	, E	450,000	1,190,000	450,000	1,190,000
					N	1,000,000	3,760,000	1,000,000	3,760,000
HS	7	531	V100	HANA HIGHWAY IMPROVEMENTS, VICINITY OF MILEPOST 28.1, MAUI	Ε	155,000	675,000	155,000	675,000
HS, C	8	531	V089	HANA HIGHWAY IMPROVEMENTS, UAKEA ROAD TO KEAWA PLACE, MAUI	Ε	290,000	-	290,000	-
0, C	9	511	T132	VOLCANO ROAD INTERSECTION AND DRAINAGE IMPROVEMENTS, VICINITY OF KULANI ROAD, HAWAII	Е	560,000	-	560,000	<u>-</u>
					N	2,240,000	_	2,240,000	-
o, c	10	561	X112	TRAFFIC OPERATIONAL IMPROVEMENTS TO EXISTING INTERSECTIONS AND HIGHWAYS, KAUAI	Е	2,380,000	2,500,000	2,380,000	2,500,000
O, C	11	511	T118	TRAFFIC OPERATIONAL IMPROVEMENTS TO EXISTING INTERSECTIONS AND HIGHWAY FACILITIES. HAWAII	Е	200,000	-	200,000	-
O, C	12	531	V083	TRAFFIC OPERATIONAL IMPROVEMENTS TO EXISTING INTERSECTIONS & HIGHWAYS, MAUI	E	1,315,000	1,000,000	1,315,000	1,000,000
0	13	595	X242	STATEWIDE ITS ARCHITECTURE PLAN, STATEWIDE	E	200,000		200,000	_
					N	800,000		800,000	-
O, C	14	595	X200	TRAFFIC COUNTING STATIONS AT VARIOUS LOCATIONS, STATEWIDE	Е	-	15,000	-	15,000
					N	-	60,000	-	60,000
O, C	15	501	S313	INTERSTATE ROUTE H-1, ADDITION AND/OR MODIFICATION OF FREEWAY ACCESS, MAKAKILO TO PALAILAI IC, OAHU	Е	5,090,000	91,000	5,090,000	91,000
					N	18,810,000	817,000	18,810,000	817,000
0, C	16	531	V063	KAHULUI AIRPORT ACCESS ROAD, MAUI	E	-	1,905,000	-	1,905,000
				I IQUEEN KAAHUMANU HIGHWAY	N	-	7,620,000	-	7,620,000
0, C	17	511	T141	IMPROVEMENTS, KEAHOLE AIRPORT TO KAWAIHAE HARBOR, HAWAII	E	-	80,000	-	80,000
					N	-	320,000	-	320,000
O, C	18	501	R030	INTERSTATE ROUTE H-3, JUNCTION AT H-1 TO KANEOHE MARINE CORPS AIR STATION, OAHU	E	25,000	113,000	25,000	113,000
					N	225,000	1,017,000	225,000	1,017,000

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2/17/2011

FB 11-13 BUDGET REQUEST

DEPARTMENT SUMMARY OF PROPOSED CIP LAPSES AND NEW CIP REQUESTS - ABERCROMBIE ADMINISTRATION DEPARTMENT OF TRANSPORTATION - HIGHWAYS

М	19	561	X135	NAWILIWILI ROAD IMPROVEMENTS, KANANI STREET TO KAUMUALII HIGHWAY, KAUAI	Е	80,000	1,500,000	80,000	1,500,000
					Ν	320,000	6,000,000	320,000	6,000,000
	İ			:				10.000	
				TOTAL		99.940.000	28.713.000	99.940.000	28,713,000
				BY MOF	•				
				Special Funds	В	-	-	-	-
				General Obligation Bonds	С	-	-	-	-
				Reimbursable GO Bonds	D	-	-	-	-
				Revenue Bonds	Ε	33,445,000	9,079,000	33,445,000	9,079,000
				Federal Funds	Ν	60,495,000	19,634,000	60,495,000	19,634,000
				Private Contributions	R	•	-	-	-
				County Funds	S	6,000,000	-	6,000,000	• -
				Interdepartmental Transfers	U	-	-	-	-
				Federal Stimulus Funds	V	-	-	-	-
				Revolving Funds	W			-	-
				Other Funds	Χ	_	_	_	_

FORM NA-B 2/17/2011

FB 11-13 BUDGET REQUEST

DEPARTMENT SUMMARY OF OPERATING BUDGET ADJUSTMENT REQUESTS - ABERCROMBIE ADMINISTRATION **UNIVERSITY OF HAWA!!**

							FY 12			FY 13							
					MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount						
				FB 11-13 Executive Budget by MOF		6,474.09	118.25	401,807,258	6,474.09	118.25	401,807,258						
		-		· · · · · · · · · · · · · · · · · · ·	В	483.25	9.50	384,143,879	483.25	9.50	396,616,739						
					N	97.66	4.00	11,413,413	97.66	4.00	11,652,420						•
					R	0.100		,,		,,,,,	,,,,,,,,						
					S												
					Ť												
					- ii												
					w	157.75		106,393,936	157.75		106,429,360						
					x	107.70		100,000,000	107.70		100,420,000						
					v												
				1	rotal	7,212.75	131.75	903,758,486	7,212.75	131.75	916,505,777						
					7	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	101110	000,700,100	7,212.70		0.10,000,171			Governor	s Decision		
							FY 12			FY 13			FY 12			FY 13	
	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
TRADE		RANSFERS:							·							<u></u>	
	Marie Mercal			None.	. Nad in Liberton		encoire estilici este la l	i kinnin til keden en klad til bedykterad (and administration of the better than the	And Allender					i injektorom i digelokanda	- delisi - distilizioni	
 				inone.					 	<u> </u>							
	A PROPERTY OF CO.	(1101)(11) 11 14 (C) (14 (C) (C)			engaren.		anning oping Army and and before a fig.		manuscassississississississississississississi		2121101222113121212121				ni-manamanana	the proposition of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second	
				TOTAL TRADE-OFF/TRANSFERS:		-	-	-	-	-	-	-	-	•	-	-	-
				By MOF	L							<u> </u>	المصحصم		لـــــــــــــــــــــــــــــــــــــ	L	····
				General	Α	-	-	-	-	-	-	-	-	-	-	-	-
				Special		-	-	-	-	-	-	-	-	-	-	-	-
				Federal		-	-	-	-	-	~	-	-	-	-	-	-
				Private		-	-	-	-	-	-	-	-	₺-	-	-	-
				County Trust		-	-	-	-	-	-	•	:			-	-
				inter-departmental Transfer				-	-	-	-	-	-		-	_	
				Revolving		_	-	-	-	-	-	-	-	-	-	_	-
				Other	Х	-	-	•	-	-	-	-	-	-	-	-	-
				Federal Stimulus Funds	٧	•	•	-	•	-	-	-	•	-	-	-	-
		ADJUST	ED EXEC BGT = EX	EC BGT - TRADE-OFF/TRANSFERS:		7,212.75	131.75	903,758,486	7,212.75	131.75	916,505,777	7,212.75	131.75	903,758,486	7,212.75	131.75	916,505,777
					Į.	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		200,,00,,00	L.,,_,_,L			لتتتل		300,, 100			
				By MOF		0.474.00	440.05	404 007 050	n 474 oc	440.05	404 007 050	0.474.00	110.00	404 007 050	6 474 60	118.25	404 007 GEO
				General Special		6,474.09 483.25	118.25 9.50	401,807,258 384,143,879	6,474.09 483.25	118.25 9.50	401,807,258 396,616,739	6,474.09 483.25	118.25 9.50	401,807,258 384,143,879	6,474.09 483.25	118.25 9.50	401,807,258 396,616,739
				Federal Federal		483.25 97.66	4.00	11,413,413	97.66	4.00	11,652,420	97.66	4.00	11,413,413	97.66	4.00	11,652,420
				Private		-			-		- 1,002,-20	-	-		-	-	, ,,,,,,,,,
				County		-	-	-	-	-	-	-	-	-		-	-
				Trust	T.	-	-	-	-	-	-	-	-	-	-	-	-
				Inter-departmental Transfer		•	-	. .	-	-	·	-	-			•	
				Revolving		157.75	-	106,393,936	157.75	-	106,429,360	157.75	-	106,393,936	157.75	-	106,429,360
				Other Federal Stimulus Funds		-	-	-	•	•	-	-	-	-	-	-	-
				regeral Samulas Pullus	٧	-	-	-	-	-	•	-	-	-	=	-	=

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то	Trade	-Off/Transfer - C	Others	Private	R	-	-	-	-	-	-	-	-	-	-	-	-
AR	Addition	onal Resources	for	County	s	-	-	-	٦.	-	-	-	-	-	-	-	-
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0	Other			Inter-departmental Transfer		-	-	-	-	-	· -	-	•	-	-	=	-
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				Other		-	-	•	-	-	-	-	-	-	-	-	•
				Federal Stimulus Funds	٧	-	-	-	-	-	-	-	-	-	-	-	-
			s	UB-TOTAL = ADJUSTED EXEC BGT +		7.040.75	104.75	000 750 400	7,212.75	131.75	916,505,777	7,212.75	131.75	903,758,486	7,212.75	131.75	916,505,777
				NON-GENERAL FUND REQUESTS:		7,212.75	131.75	903,758,486	7,212.75	131.75	916,505,777	7,212.75	131./5	903,758,486	7,212.75	131./5	910,505,777
				By MOF	•												
				General	Α	6,474.09	118.25	401,807,258	6,474.09	118.25	401,807,258	6,474.09	118.25	401,807,258	6,474.09	118.25	401,807,258
				Special	В	483.25	9.50	384,143,879	483.25	9.50	396,616,739	483.25	9.50	384,143,879	483.25	9.50	396,616,739
				Federal	Ν	97.66	4.00	11,413,413	97.66	4.00	11,652,420	97.66	4.00	11,413,413	97.66	4.00	11,652,420
				Private		-	-	-	-	•	-	-	-	-	-	-	-
				County	s	-	-	-	-	•	-	-	-	-	-	-	
				Trust	Т	-	-	-	•	-	-	-	-	-	-	-	-
				Inter-departmental Transfers		-	-	-	-	-		-	-		-	-	
				Revolving		157.75	-	106,393,936	157.75	-	106,429,360	157.75	-	106,393,936	157.75	-	106,429,360
				Other	X	-	-	-	-	•	-	-	-	-	•		-

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	B&F	Prog ID/Org	Dept Pri	Description	моғ	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
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0	***********	UOH 800/NN		Restoration of General Funds - AARA*	A			6,300,000			6,300,000	profesationare structures	erleten dani di berrinse	6.300,000		is limited and the	6,300,000
6		UOH 210/MN	1	Restoration of General Funds - AARA	A	 		300,000	-		300,000	 		300,000			300,000
6		UOH 900/JJ	2	Strategic Outcome Funding	A	-		10,000,000		-	20,000,000			3,400,000		1	3,400,000
1 8		UOH 900/JJ	3	Enrollment Funding	A	<u> </u>	-	5,000,000		-	10,000,000			3,400,000			3,400,000
1 8 1		UOH 900/JJ	4	Reduce Maintenance Backlog	T A	11.00		846,500	11.00	-	806,504			<u>-</u>			
1 6 1		UOH 900/JJ	5	Na Pua Noeau	T A	9.00		579,994	18.00	-	1,159,989						
 0 		UOH 900/JJ	6	Office of Mauna Kea Management	l Â	7.00		1,980,120	7.00	-	1,980,120					 	
 		0011000/00		Cindo of Macria (Ca Management	+-^-	7.00		1,000,120			1,000,120						-
0	1	UOH 100/AA	Manoa 1	Health Professions Expansion	Α	5.50	-	700.000	12.50		1,300,000			-			
ō		UOH 100/AA	Manoa 2	UH Innovations & Technology Trf Prog	A	1.00	_	600,000	1.00	_	1,320,000			-			
ō		UOH 100/AA	Manoa 3	Est UH Engineering Consortium	A	12.00	- 1	1,200,000	28.00	-	3,000,000			_			
ō		UOH 100/AA	Manoa 4	Nursing Workforce Development	A	11.00		840,000	23.00	-	1,800,000			-1			-
Ö		UOH 100/AA	Manoa 5	Increase Production of Teachers	A	5.50		300,000	11.00	-	600,000			-		i	-
ō		UOH 100/AA	Manoa 6	Social Work Program Expansion	A	2.00		199,160	5.00	-	391,140			-			-
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0	10	UOH 210/MM	Hilo 1	Critical Workforce Needs	Α	5.00		247,324	7.00	-	806,437			-			-
1 o		JOH 210/MM	Hilo 2	Expand Degree Proms West Hawaii	A	1.00	-	200,000	1.00	-	160,000			-			-
ŏ		JOH 210/MM	Hilo 3	Promote Economic Development	A	3.00	-	203,750	3.00	-	335,710			-		İ	-
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0	lu	JOH 220/KC	SBDC 1	SBDC Network Agriculture Outreach	Α	- 1	- 1	16,297	<u> </u>		32,594			-			
	Ť				Ϊ́		1	,:			,,						
0	Ü	JOH 700/SS	West Oahu 1	Provide Access Baccalaureate Prog	Α	3.00	- 1	157,062	6.00		314,123			-			
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0	U	JOH 800/NN	Community Colleges 1	Restoration of General Funds - AARA *	A												
l i	1		, ,	(same item as overall dept, priority 1 above)	l .	1 1	i	ĺ	l ì	Į.		l 1					
0	U	JOH 800/NN	Community Colleges 2	Distance Education CTE Programs	A	5.00		267,944	7.00	-	461,312			•			•
	U	JOH 800/NN	Community Colleges 3	STEM Initiatives	Α	5.00	-	256,420	12.00	-	616,452			-			
0	U	JOH 800/NN	Community Colleges 4	New & Emerging Programs	Α	7.00	-	524,492	8.00	-	698,836						-
0	U	JOH 800/NN	Community Colleges 5	Improve Quality of CTE Programs	Α	13.00	- 1	825,420	14.00	-	1,961,540			-			-
0	U	JOH 900/JJ	Systemwide 1	Statewide Workforce Development	Α	2.00	-	184,000	4.00	-	472,000						•
0	U	JOH 900/JJ	Systemwide 2	Psychiatric Disability Services	Α	-	- 1	140,000	-	-	210,000			-			-
$\overline{}$	ĪŪ	JOH 900/JJ	Systemwide 3	UH West Oahu Enrollment Growth	_ A	- 1	-	- 1	9.00	-	620,000			- 1			-
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GRAN	גדסד סו	AL = ADJ E	EXEC BGT + NON-GEI	TOTAL GENERAL FUND AND By MOF General Special Federal Private County Trust Inter-departmental Transfer Revolving Other Federal Stimulus Funds	A B N R S T U W X V	108.00	131.75	31,868,483 - - - - - - - -				7,212.75	131.75	<u></u>	7,212.75		1
GRAN	זסד סו	'AL = ADJ E	EXEC BGT + NON-GEI	TOTAL GENERAL FUND AND By MOF General Special Federal Private County Trust Inter-departmental Transfer Revolving Other Federal Stimulus Funds NERAL FUND REQ + GENERAL FUND & GENERAL FUND MATCHING REQ:	A B N R S T U W X V	<u> </u>			187.50 - - - - - - - -	-	55,646,757 - - - - - - -	- - - - - - - - - - - - - - - - - - -	-	10,000,000	- - - - - - - -	- - - - - - - - - -	10,000,000 - - - - - - - - -
GRAN	גדסד סו	AL = ADJ E	EXEC BGT + NON-GE	TOTAL GENERAL FUND AND By MOF General Special Federal Private County Trust Inter-departmental Transfer Revolving Other Federal Stimulus Funds NERAL FUND REQ + GENERAL FUND & GENERAL FUND MATCHING REQ: By MOF	A B N R S T U W X V	108.00 - - - - - - - - - - - - - - - - - -	131.75	31,868,483 - - - - - - - - - - - - - - - - - - -	187.50 - - - - - - - - - - - - - - - - - - -	131.75	55,646,757 - - - - - - - - - - - - - - - - - -	<u> </u>	131.75	10,000,000 - - - - - - - - - - - - - - -	7,212.75	131.75	10,000,000 - - - - - - - - - - - - - - -
GRAN	тот б	AL = ADJ E	EXEC BGT + NON-GEI	TOTAL GENERAL FUND AND By MOF General Special Federal Private County Trust Inter-departmental Transfer Revolving Other Federal Stimulus Funds NERAL FUND REQ + GENERAL FUND & GENERAL FUND MATCHING REQ: By MOF General	A B N R S T U W X V	108.00 - - - - - - - - - - - - - - - - - -	131.75	31,868,483 - - - - - - - - - - - - - - - - - - -	187.50 - - - - - - - - - - - - - - - - - - -	131.75	55,646,757 - - - - - - - - - - - - - - - - - -	6,474.09	131.75	10,000,000 - - - - - - - - - - - - - - -	7,212.75	131.75	10,000,000 - - - - - - - - - - - - 411,807,258
GRANI	עדסד סו	AL = ADJ E	EXEC BGT + NON-GEI	TOTAL GENERAL FUND AND By MOF General Special Federal Private County Trust Inter-departmental Transfer Revolving Other Federal Stimulus Funds NERAL FUND REQ + GENERAL FUND & GENERAL FUND MATCHING REQ: By MOF General Special	A B N R S T U W X V	108.00 - - - - - - - - - - - - - - - - - -	- - - - - - - - - 131.75	31,868,483 - - - - - - - - - - - - - - - - - - -	187.50 - - - - - - - - - - - - - - - - - - -	131.75	972,152,534 457,454,015 396,616,739	6,474.09 483.25	131.75	10,000,000 - - - - - - - - - - - - - - -	7,212.75 6,474.09 483.25	131.75 118.25 9.50	10,000,000 - - - - - - - - - - - - - - -
GRAN	אדסד סו	'AL = ADJ E	EXEC BGT + NON-GEI	TOTAL GENERAL FUND AND By MOF General Special Federal Private County Trust Inter-departmental Transfer Revolving Other Federal Stimulus Funds NERAL FUND REQ + GENERAL FUND & GENERAL FUND MATCHING REQ: By MOF General Special Federal	A B N R S T U W X V A B N	108.00 - - - - - - - - - - - - - - - - - -	131.75	31,868,483 - - - - - - - - - - - - - - - - - - -	187.50 - - - - - - - - - - - - - - - - - - -	131.75	55,646,757 - - - - - - - - - - - - - - - - - -	6,474.09	131.75	10,000,000 - - - - - - - - - - - - - - -	7,212.75	131.75	10,000,000 - - - - - - - - - - - - 411,807,258
GRAN	TOT <i>I</i>	AL = ADJ E	EXEC BGT + NON-GEI	TOTAL GENERAL FUND AND By MOF General Special Federal Private County Trust Inter-departmental Transfer Revolving Other Federal Stimulus Funds NERAL FUND REQ + GENERAL FUND & GENERAL FUND MATCHING REQ: By MOF General Special	A B N R S T U W X V A B N R	108.00 - - - - - - - - - - - - - - - - - -	- - - - - - - - - 131.75	31,868,483 - - - - - - - - - - - - - - - - - - -	187.50 - - - - - - - - - - - - - - - - - - -	131.75	972,152,534 457,454,015 396,616,739	6,474.09 483.25	131.75	10,000,000 - - - - - - - - - - - - - - -	7,212.75 6,474.09 483.25	131.75 118.25 9.50	10,000,000 - - - - - - - - - - - - - - -
GRAN	עדסד סו	AL = ADJ E	EXEC BGT + NON-GEI	TOTAL GENERAL FUND AND By MOF General Special Federal Private County Trust Inter-departmental Transfer Revolving Other Federal Stimulus Funds WERAL FUND REQ + GENERAL FUND & GENERAL FUND MATCHING REQ: By MOF General Special Federal Private County	ABNRSTUWXV ABNRS	108.00 - - - - - - - - - - - - - - - - - -	- - - - - - - - - 131.75	31,868,483 - - - - - - - - - - - - - - - - - - -	187.50 - - - - - - - - - - - - - - - - - - -	131.75	972,152,534 457,454,015 396,616,739	6,474.09 483.25 97.66	131.75	10,000,000 - - - - - - - - - - - - - - -	7,212.75 6,474.09 483.25	131.75 118.25 9.50	10,000,000 - - - - - - - - - - - - - - -
GRAN	גדסד סו	'AL = ADJ E	EXEC BGT + NON-GEI	TOTAL GENERAL FUND AND By MOF General Special Federal Private County Trust Inter-departmental Transfer Revolving Other Federal Stimulus Funds NERAL FUND REQ + GENERAL FUND & GENERAL FUND MATCHING REQ: By MOF General Special Federal Private County Trust	A B N R S T U W X V A B N R S T	108.00 - - - - - - - - - - - - - - - - - -	- - - - - - - - - 131.75	31,868,483 - - - - - - - - - - - - - - - - - - -	187.50 - - - - - - - - - - - - - - - - - - -	131.75	972,152,534 457,454,015 396,616,739	6,474.09 483.25	131.75	10,000,000 - - - - - - - - - - - - - - -	7,212.75 6,474.09 483.25	131.75 118.25 9.50	10,000,000 - - - - - - - - - - - - - - -
GRAN	ΙΟ ΤΟΤΛ	'AL = ADJ E	EXEC BGT + NON-GEI	TOTAL GENERAL FUND AND By MOF General Special Federal Private County Trust Inter-departmental Transfer Revolving Other Federal Stimulus Funds NERAL FUND REQ + GENERAL FUND & GENERAL FUND MATCHING REQ: By MOF General Special Federal Private County Trust Inter-departmental Transfers	A B N R S T U W X V A B N R S T U	108.00 - - - - - - - - - - - - - - - - - -	- - - - - - - - - 131.75	935,626,969 433,675,741 384,143,879 11,413,413	187.50 - - - - - - - - - - - - - - - - - - -	131.75	55,646,757 - - - - - - - - - - - - - - - - - -	6,474.09 483.25 97.66 - - -	131.75	913,758,486 411,807,258 384,143,879 11,413,413	7,212.75 6,474.09 483.25 97.66	131.75 118.25 9.50	10,000,000
GRAN	тот <i>а</i>	AL = ADJ E	EXEC BGT + NON-GE	TOTAL GENERAL FUND AND By MOF General Special Federal Private County Trust Inter-departmental Transfer Revolving Other Federal Stimulus Funds NERAL FUND REQ + GENERAL FUND & GENERAL FUND MATCHING REQ: By MOF General Special Federal Private County Trust Inter-departmental Transfers Revolving	A B N R S T U W X V A B N R S T U W	108.00 - - - - - - - - - - - - - - - - - -	- - - - - - - - - 131.75	31,868,483 - - - - - - - - - - - - - - - - - - -	187.50 - - - - - - - - - - - - - - - - - - -	131.75	972,152,534 457,454,015 396,616,739	6,474.09 483.25 97.66	131.75	10,000,000 - - - - - - - - - - - - - - -	7,212.75 6,474.09 483.25	131.75 118.25 9.50	10,000,000 - - - - - - - - - 926,505,777 411,807,258 396,616,739
GRAN	דסד סו	AL = ADJ E	EXEC BGT + NON-GEI	TOTAL GENERAL FUND AND By MOF General Special Federal Private County Trust Inter-departmental Transfer Revolving Other Federal Stimulus Funds NERAL FUND REQ + GENERAL FUND & GENERAL FUND MATCHING REQ: By MOF General Special Federal Private County Trust Inter-departmental Transfers Revolving Other	A B N R S T U W X V A B N R S T U W X	108.00 - - - - - - - - - - - - - - - - - -	- - - - - - - - - 131.75	935,626,969 433,675,741 384,143,879 11,413,413	187.50 - - - - - - - - - - - - - - - - - - -	131.75	55,646,757 - - - - - - - - - - - - - - - - - -	6,474.09 483.25 97.66 - - -	131.75	913,758,486 411,807,258 384,143,879 11,413,413	7,212.75 6,474.09 483.25 97.66	131.75 118.25 9.50	10,000,000 - - - - - - - - - - - - -
GRAN	גדסד סו	'AL = ADJ E	EXEC BGT + NON-GEI	TOTAL GENERAL FUND AND By MOF General Special Federal Private County Trust Inter-departmental Transfer Revolving Other Federal Stimulus Funds NERAL FUND REQ + GENERAL FUND & GENERAL FUND MATCHING REQ: By MOF General Special Federal Private County Trust Inter-departmental Transfers Revolving	A B N R S T U W X V A B N R S T U W X	108.00 - - - - - - - - - - - - - - - - - -	- - - - - - - - - 131.75	935,626,969 433,675,741 384,143,879 11,413,413	187.50 - - - - - - - - - - - - - - - - - - -	131.75	55,646,757 - - - - - - - - - - - - - - - - - -	6,474.09 483.25 97.66 - - -	131.75	913,758,486 411,807,258 384,143,879 11,413,413	7,212.75 6,474.09 483.25 97.66	131.75 118.25 9.50	10,000,000 - - - - - - - - - - - - -

Date Prepared/Revised:

2/17/2011

FB 11-13 BUDGET REQUEST DEPARTMENT SUMMARY OF PROPOSED CIP LAPSES AND NEW CIP REQUESTS - ABERCROMBIE ADMINISTRATION UNIVERSITY OF HAWAI'I

PART A: PROPOSED LAPSES Amount								GOVERNOR'S DECISION	
Dept									
Pri	Act/Yr	Item No.	Proj No.	Project Title and Reason for Lapsing	MOF	FY 12	FY 13	FY 12	FY 13
	180/2010	G-102		MAU, Science Building, Maui - Act 180/2010 lapsed and reauthorized \$23.825 million from Act 158/2008 (Item G-127.02) due to bid protest; however, the protest was resolved prior to June 30, 2010, and the University encumbered the amount subject to lapse.	С	23,825,000		-	
	TOTAL		23,825,000			-			

BY MOF

General Obligation Bonds C

23,825,000

PART B: NEW REQUESTS								GOVERNOR'S DECISION	
Req Cat	Dont Bri	Brog ID	Droi No	Project Title	MOF	FY 12	FY 13	FY 12	FY 13
HS	Dept Fit	Prog ID UOH 900		SYS, Health, Safety, and Code Requirements,	C	38,973,000	FT IS	F1 12	FIIS
по	['	00H 900				36,973,000	-	-	
M/E	2	UOH 900		Statewide SYS, Capital Renewal and Deferred Maintenance,	c	141,531,000	115,589,000	60,987,000	· · · · · · · · · · · · · · · · · · ·
1V1/ L.		0011300		Statewide	١٢١	141,551,000	113,303,000	00,307,000	
M/E	3	UOH 800		CCS, Minor CIP, Statewide	c	10,000,000	_	_	
M/E	4	UOH 900		SYS, University of Hawai'i Project Renovate to	Č	35,665,000	162,345,000	-	
				Innovate. Statewide	1	,,			ė
С	5A	UOH 210		UHH, College of Hawaiian Language, Phase I,	С	3,000,000	-	-	
				Hawai'i	1				
C	5B	UOH 210		UHH, College of Pharmacy, Hawai'i	С	-	66,000,000	-	
C	5C	UOH 800		LEE, Education and Innovation Instructional	C	19,013,000	-	19,013,000	
				Facility, Oʻahu					
С	5D	UOH 800		HON, Advanced Technology Training Center,	C	-	36,393,000	-	
				Oʻahu					
0	5E	UOH 800		HAW, Manono Campus - Multi-Purpose Facility	C	6,673,000		•	
				with Parking Structure, Hawai'i					
0	5F	UOH 800		KAP, Information, Media, and Technology Center,	C	5,104,000	- []	-	
		11011.000		Oʻahu		0.004.000			
М	5G	UOH 800		LEE, Theater Renovation, O'ahu	Ç	6,201,000	- 1 501 000	-	
М	5H	UOH 800		MAU, Science Building - Renovation of Existing	C	-1	4,501,000	-	
	51	UOH 800		Facility, Maui WIN, Laakea and Noeau Buildings - Renovation	c	+	4,382,000		· · · · · · · · · · · · · · · · · · ·
М	51	UUN 600				-1	4,362,000	-	
0	6A	UOH 210		of Existing Facilities. Oʻahu UHH, Living Learning Community, Hawaiʻi	С	4,000,000			
~		0011210		Of It i, Living Learning Community, Hawari	N	4,000,000			
0	6B	UOH 210		UHH, Student Housing Developments, Hawai'i	Ĉ	3,200,000	-	-	
<u> </u>	- J	00.,210		orning occasion reading perceptional, riawari	Ĕ	28,800,000			
0	7A	UOH 100		UHM, Campus Master Plan, Oʻahu	ā	1,200,000		-	
M/E		UOH 100		UHM, Kuykendall Hall Modernization, O'ahu	Č		11,250,000	-	
O/E		UOH 100	*	UHM, Richardson Law School	Ċ	825,000	5,500,000	-	
		1.		Expansion/Modernization, Oʻahu		,	· · ·		

Date Prepared/Revised:

2/17/2011

FB 11-13 BUDGET REQUEST DEPARTMENT SUMMARY OF PROPOSED CIP LAPSES AND NEW CIP REQUESTS - ABERCROMBIE ADMINISTRATION UNIVERSITY OF HAWAI'I

0	7D	UOH 210	UHH, General Classroom and Office Building,	С	3,500,000	-	-	-
			Hawai'i	<u> </u>				
0	7E	UOH 210	UHH, Emergency Response and Campus	C	900,000	-]	-	-
			Operations Center, Hawai'i	<u> </u>				
0	7F	UOH 800	HAW, Manono and West Hawai'i Campuses -	C	1,000	-	-	-
			New Facilities, Hawai'i					
0	7G	UOH 800	HON, New Facility, O'ahu	С	1,000			
0	7H_	UOH 800	KAP, Parking Facility, O'ahu	С	1,000		-	-
0	71	UOH 800	KAP, Culinary Institute of the Pacific - Diamond	С	1,000	-	-	
i i			Head. Oʻahu					
0	7J	UOH 900	SYS, Major CIP Planning (Student Housing,	С	1,000,000	-	-	-
1 1			Hawaiian Success). Statewide	İ				
0	7K	UOH 900	SYS, Project Adjustment Fund, Statewide	С	4,000	4,000	-	-
	TOTAL - MAJOR R&M AND ENERGY EFFICIENCY				313,593,000	405.964.000	80,000,000	

FOTAL - MAJOR R&M AND ENERGY EFFICIENCY BY MOF

313,593,000 ii 405,964,000 iii 80,000,000 ii

 General Obligation Bonds
 C
 280,793,000
 405,964,000
 80,000,000

 Revenue Bonds
 E
 28,800,000

 Federal Funds
 N
 4,000,000